



# Bond Election Advisory Task Force Recommendations Report

Presented to the Austin City Council  
June 26, 2012



# Bond Development

TO: Lee Leffingwell, Mayor  
Sheryl Cole, Mayor Pro-Tem  
Chris Riley, Council Member Place 1  
Mike Martinez, Council Member Place 2  
Kathy Tovo, Council Member Place 3  
Laura Morrison, Council Member Place 4  
Bill Spelman, Council Member Place 5

RE: Final Recommendations of the Bond Election Advisory Task Force

On behalf of the 15 members of the Bond Election Advisory Task Force, we are pleased to present you with our recommended projects and programs in consideration of a future bond election.

The Task Force was charged by the Mayor and Council to develop recommendations based upon the vision of the Imagine Austin Comprehensive Plan, the scope of needs identified by City staff, as well as the guiding principles and funding criteria approved by Council. Given this charge, the Task Force thoroughly considered projects and programs that addressed needed capital improvements and critical issues facing our community, such as the lack of affordable housing, transportation congestion, and the increased need for City services.

To facilitate this process in a relatively short timeframe, the Task Force relied significantly on the information and analysis provided by City of Austin staff regarding the compelling need, cost, and impact for projects included in the Capital Needs Assessment. The Task Force organized into sub-committees to more thoroughly review the project and program needs of the City, as well as receive focused input from the community. The Task Force committees were organized around four key funding categories: Affordable Housing, City Facilities, Parks and Open Space, and Transportation/Mobility.

The Task Force received over 3,000 comments and survey responses from Austinites during the bond development process. This input was extremely valuable in formulating the Task Force recommendations. We also received proposals for projects from community stakeholders, which also were considered by the Task Force for their community benefits. Through community input, the Task Force was able to learn about key issues that are important to citizens throughout the community, such as adequate public safety resources, coordinating transportation and mobility investments with investments in household affordability, and ensuring adequate parks and open space investments.

The Task Force's deliberations were often very challenging due to the extensive capital improvement needs and the limited funds available to address them. However, the Task Force was able to review the nearly \$1.5 billion in capital projects and programs presented by staff and develop recommendations for \$575 million and \$400 million bond packages. The Task Force carefully considered the geographic equity of investments, as well as the balance of priorities in creating these recommendations.



The Task Force noted repeatedly during the process that due to the extensive capital improvement needs of the City a sufficient level of investment is necessary to make an impact in addressing these needs. In addition, recurring and periodic investment in facilities and infrastructure is necessary to maintain the City of Austin's vitality and quality of life in both the short and long-term.

We would be remiss in our duties if we did not acknowledge the tremendous work and contributions of the City of Austin staff, without which the work of the Task Force would not have been possible. In particular, the Task Force would like to acknowledge Mike Trimble, Molly Scarbrough, Kimberly Springer, Megan Kovalcik, Susan Daniels, John Warren, Shelley Kilday, and Liane Miller for Capital Planning Office staff support of the Task Force and its committees; Larry Schooler, John Nixon, Chelsea Brass and other Public Information Office staff for their outreach and community engagement efforts; and all City Department staff that provided information and analysis to the Task Force throughout the bond development process.

The report that follows more thoroughly details our process and the recommendations that resulted, as well as policy recommendations for the Mayor and Council to consider as it considers moving forward with a bond election in November.

Please do not hesitate to contact either of us if you have any questions or require additional information regarding our recommendations.

Regards,

Frank Fernandez, Chair  
Bond Election Advisory Task Force

Terry Mitchell, Vice Chair  
Bond Election Advisory Task Force



# Bond Election Advisory Task Force

## Recommendations Report

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## I. EXECUTIVE SUMMARY

The Bond Election Advisory Task Force recommends two bond funding packages for the Austin City Council to consider when developing a bond package to present to voters in the next bond referendum:

\$575M Recommendation			\$400M Recommendation		
	(\$)	(%)		(\$)	(%)
Affordable Housing	\$100,500,000	17%	Affordable Housing	\$76,800,000	19%
City Facilities	\$98,800,000	17%	City Facilities	\$68,000,000	17%
Parks & Open Space	\$150,000,000	26%	Parks & Open Space	\$110,000,000	28%
Transportation/Mobility	\$208,700,000	36%	Transportation/Mobility	\$139,200,000	35%
Community-Based Projects	\$17,000,000	3%	Community-Based Projects	\$6,000,000	2%
<b>Total Bond Funding</b>			<b>Total Bond Funding</b>		
<b>\$575,000,000</b>			<b>Recommendation: \$400,000,000</b>		

In developing these recommendations, the Task Force carefully considered the \$1.49 billion-worth of projects and programs presented by City staff in the Capital Needs Assessment and other projects brought to the Task Force by citizens and community groups during the bond development process. To begin to address the extensive, critical and near term needs of the City of Austin, the Task Force recommends the total bond package for the City's general needs should be at least \$400 million. Even so, the Task Force does not believe this package is sufficient to adequately address our infrastructure needs for the growth the City has seen over the last few years, or the City's projected growth. A larger general needs bond package would better address the growing current community needs, rather than deferring to a later date - which may mean more expensive investment needs to be addressed in future bond cycles.

With both recommended packages, the Task Force has aimed to create balanced bond packages for the benefit of the entire Austin community and to create meaningful and timely investments in community facilities and infrastructure improvements.

The Bond Election Advisory Task Force was comprised of the following members:

Frank Fernandez, Chair	Griffin Davis	Jennifer Kim
Terry Mitchell, Vice Chair	Craig Enoch	Jennifer McPhail
Rodney Ahart	Linda Guerrero	Leslie Pool
Don Baylor, Jr.	Alfonso Hernandez	Tom Spencer
Jeb Boyt	Celia Israel	Heather Way



## II. TASK FORCE BOND RECOMMENDATION PROCESS

### Overview

On October 6, 2011, the Austin City Council established the Bond Election Advisory Task Force to develop recommendations related to a potential future bond package that would advance the vision of Imagine Austin and work within the scope of a needs assessment and funding priorities recommended by City staff.

The City Council established the following Guiding Principles for development of a bond proposal, which are reflected in the Bond Election Advisory Task Force's recommendations:

- **Infrastructure:** Provide for adequate infrastructure and facilities to maintain City services
- **New Initiatives:** Support new investments reflecting the values and priorities of the City as identified in the Imagine Austin Comprehensive Plan and related plans
- **Mobility:** Make investments in new mobility capacity
- **Sustainability:** Promote a sustainable community and high quality of life
- **Cost-Effectiveness:** Identify projects that are cost-effective, leverage other funding sources, and maximize the benefit of capital investment
- **Balanced Approach:** Consider the balance of priorities in a proposed bond package

The Task Force held their initial meetings in December 2011 and January 2012 where they received background information and briefings from City staff. From the beginning, and throughout the process, the Task Force expressed the importance of community input in their decision-making. The next section of this report provides a detailed summary of community engagement activities conducted to allow Austinites the opportunity to articulate their priorities for bond funding to the Task Force.

On February 16, 2012, Staff provided the Task Force with a detailed Needs Assessment Report, including four levels of information on the capital needs identified by City departments:

- Needs Assessment Summary with aggregate amounts by department
- Project/Program Lists by City department;
- Near Term Projects Summary where at least one of the four *Near-Term* criteria were applicable; and
- Detailed Project/Program Pages that provide additional information on each particular project or program.

To allow for a more thorough review of the projects and programs presented by City departments in the Needs Assessment, the Task Force established four committees:

- The **Affordable Housing Committee** reviewed programs and facilities related to the provision of affordable housing in the City of Austin community.
- The **City Facilities Committee** reviewed projects and programs involving buildings and other facilities that support City operations and services.
- The **Parks & Open Space Committee** reviewed improvement and renovation projects for existing parks and recreation facilities as well as proposed parks and recreation facilities for public use, parkland acquisition, and water quality land acquisition.
- The **Transportation/Mobility Committee** reviewed existing and new transportation and mobility needs, including roadways, bikeways, sidewalks, connective trails, and other projects related to addressing mobility capacity and transportation infrastructure improvements.

The committees held a total of 24 meetings in February, March, and April 2012 where City staff provided



information on the various projects included in the Needs Assessment and committee members discussed their potential inclusion in committee recommendations. In some cases, department staff were able to provide the committees with phasing alternatives for some of the projects to reduce the initial scope and cost of the project, and move the project forward through preliminary engineering or design for this bond cycle. Specific to the Transportation/Mobility committee, several departments with similar types of capital investments in the Needs Assessment (e.g. sidewalks) worked together to consolidate projects and programs for the committee's consideration. The committees also heard requests from Austinites for bond funding for a variety of other community projects.

The committees provided their recommendations to the full Task Force on April 23, 2012. Combined, the four committees recommended \$659 million-worth of projects and programs from the City Needs Assessment for the Task Force as a whole to consider. The committees also provided policy recommendations for City Council and forwarded five community-identified projects to the full Task Force for further consideration: Austin Studios Expansion, the Austin Planetarium, additional funding for the Mexic-Arte Museum, East 51<sup>st</sup> Street improvements, and the Violet Crown Trail.

Over the next month, the Task Force, weighing the committee recommendations, community input, and the City's debt capacity, decided to present City Council with two sets of recommendations: a \$400 million minimum bond package and a \$575 million bond package.

## ***Community Engagement***

City Staff worked with the Task Force to develop a public participation strategy designed to provide multiple opportunities for public input on the Task Force's work across multiple platforms and during different stages of the Task Force deliberations. The intent of the strategy was to ensure that participants had the information they needed to participate. It also included frequent reports back to the Task Force and the public on that input, in both summary and unabridged formats.

The public participation element of the Bond Development Process began with the City Council's formation of the Task Force on October 6, 2011 as a key conduit for providing the public with opportunities to voice their capital improvement priorities for future bond funding. Members of the public began addressing the Task Force at their first meeting on December 14, 2011 and continued doing so at every subsequent meeting. A total of 166 speakers addressed the Task Force or its committees during their regular meetings through Citizens Communication.

After the first meeting, the process moved into a discussion on the Guiding Principles for the Bond Development Process that had been approved by the Austin City Council. Through the use of temporary "Speak Week" kiosks placed in community hotspots and at community events in January and February 2012, a concurrent online survey tool, and an Open House event at the Palmer Events Center on February 7, 2012, 384 members of the public ranked the importance of each Guiding Principle for the Task Force to consider when evaluating projects for future bond funding. At the same time, the City of Austin used the call for input as an opportunity to provide background information to the public on the bond development process, as a whole. Information at Speak Week kiosks and the Open House event was made available in both English and Spanish.

After gathering input on the Guiding Principles, the public participation strategy shifted into a more detailed discussion that revolved around the Needs Assessment Project and Program Report. Prepared by City of Austin staff and presented to the Task Force on February 16, 2012, the report defined projects potentially





eligible for bond funding. To help inform the work of the four Task Force committees (Affordable Housing, City Facilities, Parks and Open Space, and Transportation/Mobility), Austinites were asked to deliberate over how to assemble a potential bond package—that is, to what extent they would allocate funds for each of the four committee categories. Utilizing table-top small group exercises during four community workshops held in different parts of the city, and through an online survey during March and early April 2012, 1,087 Austinites voiced their views both on how to allocate potential bond funds across the four categories, and on which ten projects identified in the Needs Assessment they would most like to see prioritized by the Task Force. City staff provided detailed background information to the public on the projects under consideration from the Needs Assessment and was available to answer questions at the community workshops. The results of the workshops and online survey were presented to the Task Force and made available on the bond development website ([www.austintexas.gov/bonddevelopment](http://www.austintexas.gov/bonddevelopment)).

Once the Task Force's committees developed recommendations on allocation amounts and project preferences, the City and the Task Force hosted two specially-called Task Force meetings/community forums on May 2 and May 3, 2012 during which 179 participants were able to learn more about committee recommendations and then discuss those recommendations directly with Task Force members in small- and large-group discussions.

The public also utilized an email address ([bonddevelopment@austintexas.gov](mailto:bonddevelopment@austintexas.gov)), a web forum (<http://SpeakUpAustin.org>), social media (Facebook and Twitter), and a hotline that received voicemail and text messages to convey input to the Task Force throughout the process.

The Task Force's final recommendations closely reflect the themes of the input conveyed by the public



between February and May 2012. While the Task Force could not include every specific community project identified by the public, it did include many that attracted significant attention both online and during in-person community engagement events and Citizen's Communication. More significantly, the Task Force's recommendations for allocations of bond funds across the four categories are very close to the aggregate recommendations made by the public.

In summary, the public participation element of the Task Force's Bond Development Process aimed to keep the public informed of the





different stages of the Task Force deliberations, and provided opportunities for the public to offer meaningful input, whether during in-person events or through remote participation (online, via email, phone, etc.). City Staff provided regular community input reports to the Task Force to ensure they possessed available information on community priorities when making their recommendations.

**Community Engagement Statistics**

- 13 Regular Task Force meetings
  - 87 citizens communication speakers
- Speak Week/Open House/online survey
  - 384 participants
  - Provided info on bond development process
  - Input on ranking Guiding Principles
- 24 committee meetings
  - 79 citizens communication speakers
- 4 Community Workshops & online survey
  - 1,087 participants
  - Input on bond allocations and top 10 projects
- 5 Letters/Recommendations from Boards & Commissions
- 2 Special-called Task Force meetings/ Community Forums
  - 179 participants
- 1,405 Comments provided via email, phone hotline, comment cards, SpeakUp Austin, Facebook, and Twitter

## ***Bond Development Process Timeline***

2011	October 6	City Council establishes Bond Election Advisory Task Force in Resolution # 20111006-057
	December 8	City Council approves Bond Development Guiding Principles
	December 14	First Task Force meeting
	December 15	City Council Needs Assessment Overview and Debt Capacity Briefing
2012	January 30	Task Force forms 4 committees: Affordable Housing, City Facilities, Parks & Open Space, Transportation/Mobility
	February 9	Bond Development Open House
	February 16	Detailed Needs Assessment Projects & Programs Report provided to Task Force
	February - April	Task Force Committee meetings held
	March 20-31	Community Workshops and online survey
	April 25	Committee Recommendations Report released
	May 2 & 3	Special-called Task Force meetings/Community Forums
	May 14	Task Force approves \$575 million bond funding recommendation
	May 21	Task Force approves \$400 million bond funding recommendation and policy recommendations
	June	Task Force recommendations report finalized; presentation of recommendations to City Council



### III. TASK FORCE RECOMMENDATIONS

#### *Summary*

The Bond Election Advisory Task Force voted to recommend two bond funding packages for City Council consideration. The \$575 million bond funding recommendation was approved on a 14-0 vote on May 14, 2012; the \$400 million recommendation was approved on a 11-3 vote on May 21, 2012. One task force member was absent for each of the votes. The Task Force also made policy recommendations for City Council consideration, as described in the next section of this report.

<b>\$575M Recommendation</b>	<b>(\$)</b>	<b>(%)</b>	<b>\$400M Recommendation</b>	<b>(\$)</b>	<b>(%)</b>
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#### **Affordable Housing**

The housing affordability bond funding would be for the construction, renovation, and repair of affordable housing facilities for low-income persons and families, with specific projects to be selected by a city process similar to that used for the 2006 bonds, utilizing program guidelines developed with citizen and stakeholder input.

The Task Force and the Affordable Housing committee heard from many different stakeholders regarding the success of the 2006 bond program and the pressing community needs for additional affordable housing bonds. Many nonprofits, coalition groups, and social service providers working in the field of affordable housing called upon the Task Force to recommend at least \$110 million in bond funding (some advocated for additional funds). The Affordable Housing committee of the Task Force recommended \$110 million for the Housing Affordability program, which was 17% of the \$659 million combined total of the committee recommendations. The full Task Force recommended the same percentage allocation in its \$575 million bond package recommendation (\$100.5 million for affordable housing) and 19% (\$76.8 million) in its \$400 million bond package.

#### **City Facilities**

The Task Force and its City Facilities committee were presented with a variety of pressing needs for City facilities, including dilapidated and unsafe facilities, structures too small to accommodate modern equipment, inadequate parking, structures that would not accommodate staff of both genders, renovations to bring facilities up to safety code, and other problems. The City Facilities committee would have funded all of the needs if given the financial resources to do so. The projects in the final list will, in the Task Force's estimation, address some of the most pressing structural needs for City facilities across Austin.



## **Parks & Open Space**

The Task Force and its Parks & Open Space committee were presented with needs for replacements, renovations, and upgrades to existing parks and recreation facilities at the metropolitan, district, neighborhood, and pocket park levels, parkland acquisition, and water quality land acquisition.

The Task Force recommends funding for open space acquisition to protect water quality as well as for new parkland, and for improvements and renovations to a variety of park facilities, including parks, recreation centers, cemeteries, and greenbelts. The Task Force also believes that these improvements should be equitably distributed across the city.

## **Transportation/Mobility**

The Task Force and its Transportation/Mobility committee were presented with a variety of transportation programs and projects to address needs within our multi-modal transportation network. The Task Force wishes to acknowledge the high level of needs that exists within our transportation system and the limited amount of resources available.

The principal factors for determining the transportation/mobility projects and programs for inclusion in the Task Force's recommendations for bond funding were:

- Congestion relief and added mobility capacity
- Local and regional impact on enhanced transportation system
- Safety for all modes of travel
- Linkages and connectivity within community and to transit
- Accommodation of a variety of travel modes
- Geographic equity
- Projects that positively impact the most people
- Character and place-defining projects
- Opportunity for partnering and cost participation
- Supporting population as envisioned in the Imagine Austin and CAMPO 2035 plans

## **Community-Based Projects**

Over the course of the Task Force deliberations, a number of additional project requests for bond funding were proposed by the community. A few rose to the top in terms of project viability and community interest shown to the Task Force and its committees. The Task Force recommends the following projects that were proposed by community stakeholders be included in a potential bond package: Austin Studios Expansion, additional funding for the Mexic-Arte Museum, East 51<sup>st</sup> Street improvements, and the Violet Crown Trail. The amount of funding proposed by the Task Force is not enough to complete the projects, but is intended as a show of support, to fund an initial phase of the project, or to help leverage additional private funds for the projects.



## ***Policy Recommendations***

The Bond Election Advisory Task Force makes the following policy recommendations for consideration by the City Council.

### **General Recommendations**

- We recommend the Austin City Council adopt a resolution for the City Manager and staff to provide more public transparency in how general obligation bond funds and funds for other capital improvement projects are spent, by creating an on-line searchable database where the public can access information on each project, including the project's status and location, and the amount of funds budgeted and spent. The database should also include reports showing the geographic distribution of funds for transportation infrastructure projects, parks and open space, public facilities such as recreational centers and libraries, and cultural facilities. The reports should include key demographic information such as population density, projected growth, race and ethnicity, numbers of children, and income levels.
- We recommend the Austin City Council adopt a resolution directing the City Manager and staff to develop criteria for better evaluating geographically equitable access to infrastructure investments (e.g. sidewalks, parks, housing, city facilities, etc.). We believe that it is important that the benefits of the proposed bond investments accrue equitably across the City. Further, heightened attention should be given to ensure areas of the city with high numbers of low-income households receive an equitable level of bond investments.
- We recommend the Austin City Council and City staff address the serious concerns raised by the residents in the 78744 zip code area regarding public safety including widespread public fears of crime and lack of an adequate police presence in the community.
- We recommend the Austin City Council and staff more aggressively explore options for shared-use facilities among different City departments, as well as with Travis County, Austin Independent School District, and other school districts in the city limits of Austin.
- We recommend the Austin City Council appropriate adequate levels of funding for the on-going maintenance of the City's libraries, parks, and recreational facilities. The Task Force is concerned about the level of deterioration and deferred maintenance at many public facilities, which has led to a number of capital improvement needs that could have been avoided through more adequate levels of on-going maintenance.

### **Affordable Housing**

- We recommend the Austin City Council adopt a policy to prioritize affordable housing projects in effective transit corridors, including in Transit-Oriented Development (T.O.D.) Districts.
- We recommend the City use public lands to help leverage affordable housing investments (example: affordable housing within the Crestview T.O.D. on city-owned land).
- We recommend the City Council explore funding for existing affordable housing programs to help cover the gap in affordable housing funding in the period before any newly approved affordable housing bonds would be issued.



## **City Facilities**

- We recommend the City Council encourage the three public safety departments (Police, Fire, and Emergency Management Services) to work aggressively to co-locate their headquarters.
- We recommend the City Council encourage a thorough exploration of the possibilities of co-location, with a review of the positive and negative aspects of the concept, before funding is dedicated to the planning and building of these new facilities.
- We recommend the Austin Police Department and Austin Fire Department explore a joint-use facility to accommodate a potential Southwest police substation and Travis County fire station. Neither of these projects was recommended for funding for the current bond cycle, but if and when these projects do move forward, we encourage the departments to work together to have a joint-use facility. In addition, special attention to siting will need to be given to these facilities given the unique environmental considerations in the area.
- We recommend the board and staff of the Emma Barrientos Mexican American Cultural Center review ways of using the existing facilities before seeking additional funding to meet its expansion needs. We also recommend that when the time comes to seek funding for expansion, board and staff should explore additional funding sources, as well as General Obligation Bonds.

## **Parks & Open Space**

- Sustainability measures and related expenses should be built into project designs going forward rather than being broken out as a separate item.
- The Parks and Recreation Department (PARC) should work with the Rodeo Austin group and Travis County on master planning for Walter Long Park improvements.
- As feasible, the City should work to provide for public access to open space lands.
- Annual City budgets should fully address ongoing maintenance in City parks and trails facilities.
- We encourage improved coordination between PARC and Public Works with respect to trail improvements for trails and greenbelts.
- We encourage additional integration of planning initiatives (internal, neighborhood planning, other) for park improvements in order to clearly present project priorities in a comprehensive and holistic way.
- We support coordinated investment and clear leadership to address the needs of cultural/arts facilities in the community as indicated in Imagine Austin, including the development of a clear, comprehensive inventory of existing resources.
- Future bond advisory committees should look at the coordination and overlap of projects across functional areas and City staff should work to make those areas of overlap transparent to bond advisory committees.
- We encourage funds for cemeteries be first used to protect cemetery trees and bond committees in the future be briefed on City of Austin responsibilities for cemetery upkeep. The funding recommended as part of these bond package recommendations is intended to merely be a first installment in a program to restore and conserve our historic cemeteries.



## **Transportation/Mobility**

- Our growing community, with increasing needs, is exacerbated by diminished funding participation from State and Federal agencies. Cities are being forced to carry this added burden. We encourage City Council to position Austin as a leader in the transportation arena by being willing and ready to tackle both regional and local mobility issues. The Task Force encourages the City to explore a variety of shared funding scenarios and leverage dollars, whenever possible.
- Austin's transportation system and network of public rights-of-way greatly influence how its citizens interact with the built environment and conduct our daily activities. If we are to become the city as planned for in the Imagine Austin Comprehensive Plan, we encourage City Council to take advantage of the transformative nature of transportation projects and invest in infrastructure that supports sense of place.
- We encourage the City to find other sources of funds to accommodate repair and maintenance so that the investment of bond dollars can be stretched to accommodate the construction of a project's planned vision throughout the implementation phases.
- There is intrinsic value in designing and phasing projects to ready them for funding when opportunity arises. We encourage the City to continue to prepare projects for construction to take advantage of such funding opportunities.
- We encourage the City to continue to develop and refine prioritization mechanisms and matrices for projects and programs to accommodate cross-departmental coordination.
- As populations of need have changed in Austin, we must accommodate more transportation facilities for those who do not drive. By providing people with choices for how they go about their daily trips, we can improve mobility and support affordability.
- For too long, we have put off making improvements to IH-35 due to the perceived cost and size of the possible projects. Transportation planners have developed a series of projects that can be implemented in phases to provide real improvements in our use of IH-35. What we recommend in this report is but the first installment of what will likely be a generation of projects to rebuild and improve IH-35. We will need to be ready to identify and commit to using a variety of funding sources in order to implement the needed improvements to IH-35.
- We encourage the City to continue pursuing the development of family-friendly cycling facilities that will support people of all ages and abilities in using a bicycle for their daily trips.
- We are reluctantly recommending only two to three years of annual system capital improvements for established transportation and mobility programs. Staff has assured us that there is sufficient existing funding to allow for four to five years of annual improvements. Unfortunately, we found that the cost of additional years was beyond the budget for this bond package. We all need to recognize the ongoing need for these annual capital expenditures in order to meet the needs of our growing city.





## ***Project and Program Recommendations***

Within the broad categories (Affordable Housing, City Facilities, Parks & Open Space, Transportation/Mobility, Community-Based Projects) recommended for bond funding, the Task Force recommends the list of projects and programs provided in the table on the following page. The Task Force acknowledges that flexibility is needed when implementing multi-year capital improvement projects and programs, and that adjustments may need to be made based on the best information available at the time of implementation, but this list represents a guide for the City's use of bond funds, all things being considered.

The tables of the recommended projects and programs include the sponsoring department, project or program title, the estimated impact to the operating budget, original needs assessment cost estimate, and funding amount recommended by the Task Force for the \$400 million and \$575 million packages.

## **IV. ACKNOWLEDGEMENTS**

The Task Force would like to thank the thousands of Austinites who came to the Task Force and committee meetings, community events, or submitted comments online or by phone to share their priorities and visions for bond funding.

The Task Force also wishes to thank City staff from the following departments for their efforts during this process. The cross-departmental cooperation evident in the information and staff analysis provided was helpful for Task Force decision-making.

- Capital Planning Office
- Austin Fire Department
- Austin Police Department
- Austin Public Library
- Austin Transportation Department
- Economic Growth & Redevelopment Services
- Emergency Medical Services
- Financial Services Departments
- Health & Human Services Department
- Public Works Department
- Planning and Development Review Department
- Neighborhood Housing & Community Development Department
- Parks & Recreation Department
- Watershed Protection Department

The Task Force also would like to thank the Austin Independent School District and the Parks & Recreation Department for providing space for bond development community meetings.





## Bond Election Advisory Task Force Recommendations

Committee	Department	Project ID	Project/Program Title	FTEs *	O & M Impact *	City Needs Assessment Cost Estimate	Task Force \$575M Recommendation	Task Force \$400M Recommendation	
Affordable Housing	Neighborhood Housing and Community Development	10089.001	Housing Affordability	0.00	\$0	\$75,000,000	\$100,500,000 (moved to transportation)	\$76,800,000 (moved to transportation)	
		10027.001	Colony Park - Street and Utility Infrastructure	0.00	\$0	\$1,500,000	\$100,500,000	\$76,800,000	
	City Facilities	AFFORDABLE HOUSING TOTAL							
		9575.005	Fire Maintenance & Breathing Air Shops	0.00	\$0	\$14,852,000	\$14,852,000	\$0	
		9575.006	Fire Station - Onion Creek	16.00	\$1,595,000	\$9,363,000	\$9,363,000	\$9,363,000	
		9565.002	Fire Stations Driveway Replacements	0.00	\$0	\$2,581,000	\$2,581,000	\$2,581,000	
		9565.004	Pleasant Valley Drill Tower - Repair & Renovation	0.00	\$0	\$819,000	\$819,000	\$819,000	
		9565.003	Shaw Ln Drill Field and Drill Towers - Repair & Renovation	0.00	\$0	\$1,185,000	\$1,185,000	\$1,185,000	
		9565.001	Women's Locker Room Additions Phase 5 -	0.00	\$0	\$876,000	\$876,000	\$876,000	
		9570.001	Mounted Patrol Facility	0.00	\$19,338	\$3,665,000	\$3,665,000	\$3,665,000	
Austin Police Department	9580.002	North West Substation	2.33	\$172,949	\$15,733,000	\$15,733,000	\$12,733,000		
	9580.006	Park Patrol Facility	1.00	\$69,278	\$4,724,000	\$4,724,000	\$4,724,000		
Austin Public Library	Austin Public Library	9567.006	Austin History Center Interior & Exterior Improvements	0.00	\$0	\$1,168,000	\$1,168,000	\$1,168,000	
		9567.017	Cepeda Branch Library Renovation Project	0.00	\$0	\$684,000	\$684,000	\$684,000	
	9567.008	Milwood Branch Library Renovation	0.00	\$0	\$1,066,000	\$1,066,000	\$1,066,000		
	9567.015	Pleasant Hill Branch Library Roof Replacement and HVAC Upgrade	0.00	\$0	\$1,234,000	\$1,234,000	\$1,234,000		
	9567.007	Renovation of Will Hampton Branch Library at Oak Hill	0.00	\$0	\$1,340,000	\$1,340,000	\$1,340,000		
	9567.01	University Hills Branch Library Parking Lot Expansion	0.00	\$0	\$1,022,000	\$1,022,000	\$1,022,000		
	9567.019	Windsor Park Branch Library Renovation Project	0.00	\$0	\$439,000	\$439,000	\$439,000		
	9567.018	Yarborough Branch Library Renovation Project	0.00	\$0	\$592,000	\$592,000	\$592,000		
	9567.002	Zaragoza Warehouse Fire Sprinkler Upgrade	0.00	\$0	\$497,000	\$497,000	\$497,000		
	Austin-Travis County EMS	9563.001	Ambulance Truck Bay Expansion	0.00	\$0	\$3,788,000	\$3,788,000	\$3,788,000	
9574.002		911 Dispatch Center Expansion at CTECC	0.00	\$0	\$14,600,000	\$4,000,000	\$0		
Health and Human Services	General Facilities	9564.010	Rutherford Lane Renovations	0.00	\$0	\$1,727,000	\$1,727,000	\$1,727,000	
	Human Services Department	9576.001	Betty Dunkerley Campus -- Infrastructure Improvements	0.00	\$0	\$1,923,000	\$1,923,000	\$1,923,000	
	Health and Human Services Department	9576.002	Parking Lot Expansion for Montopolis Neighborhood Center & Far South Clinic	0.00	\$0	\$906,000	\$906,000	\$906,000	
	Health and Human Services Department	9566.002	Women & Children's Shelter Repairs	0.00	\$0	\$1,841,000	\$1,841,000	\$1,841,000	
	Parks and Recreation Department	9579.007	New Facilities - South District Maintenance Facility	1.00	\$57,842	\$2,250,000	\$2,250,000	\$0	
	Parks and Recreation Department	9579.003	Walnut Creek Metropolitan Park - District Maintenance Facility	1.00	\$61,342	\$1,650,000	\$1,650,000	\$0	
	Parks and Recreation Department	9579.001	Zilker Metropolitan Park - Maintenance Barn Replacement	0.00	\$0	\$2,750,000	\$2,750,000	\$2,750,000	
	Public Works Department	9581.002	Harold Court Facility	0.00	\$0	\$16,125,000	\$16,125,000	\$11,077,000	
	CITY FACILITIES TOTAL						\$98,800,000	\$68,000,000	



# Bond Election Advisory Task Force Recommendations

Committee	Department	Project ID	Project/Program Title	FTEs *	O & M Impact *	City Needs Assessment Cost Estimate	Task Force \$575M Recommendation	Task Force \$400M Recommendation
Parks and Open Space	Parks and Recreation Department	9569.001	Building Renovations	0.00	\$0	\$2,300,000	\$2,300,000	\$2,000,000
		9569.002	Cemetery Renovations	0.00	\$0	\$4,000,000	\$2,000,000	\$2,000,000
		9685.013	District Parks - Improvements and Renovations	2.00	\$92,183	\$13,000,000	\$4,500,000	\$3,000,000
		9663.001	Dougherty Arts Center - Co-developed Facility	1.00	\$63,811	\$4,000,000	\$2,000,000	\$2,000,000
		9569.004	Downtown Squares	2.00	\$133,407	\$2,000,000	\$1,000,000	\$1,000,000
		9663.013	Elisabet Ney Museum - Restoration of Building and Landscape	0.00	\$0	\$1,250,000	\$1,250,000	\$1,250,000
		9688.008	Greenbelts and Preserves - Improvements and Renovations	0.00	\$0	\$5,000,000	\$3,500,000	\$2,000,000
		9569.011	Land Acquisitions	0.00	\$0	\$7,000,000	\$4,000,000	\$4,000,000
		9684.013	Metropolitan Parks - Improvements and Renovations	7.00	\$438,080	\$33,300,000	\$20,000,000	\$9,250,000
		9663.002	Montopolis Neighborhood Park - Community Building	1.00	\$98,520	\$9,000,000	\$15,500,000	\$15,500,000
		9686.035	Neighborhood Parks - Improvements and Renovations	0.00	\$0	\$15,000,000	\$8,000,000	\$4,000,000
		9667.007	Pocket Parks - Improvements and Renovations	0.00	\$0	\$1,300,000	\$1,300,000	\$1,000,000
		9569.003	Recreation Facilities	0.00	\$0	\$15,000,000	\$15,000,000	\$10,000,000
		9686.002	Sir Svante Palm Neighborhood Park - Phase 1 Park Improvements	0.00	\$0	\$1,500,000	\$1,000,000	\$1,000,000
		9686.005	Waterloo Neighborhood Park - Phase I Park Improvements	0.00	\$0	\$1,500,000	\$1,000,000	\$1,000,000
		9683.003	Zilker Metropolitan Park - Barton Springs Bathhouse Renovation	0.00	\$0	\$2,250,000	\$2,250,000	\$0
		9706.049	Neighborhood Plan Parks Improvements and Open Space Program	0.00	\$0	\$22,000,000	\$11,000,000	\$8,000,000
		9705.001	Waller Creek & Trail Impr (Waller Creek District/Waller Creek Conservancy)	0.00	\$0	\$40,500,000	\$10,000,000	\$10,000,000
		9590.153	Open Space Acquisition	2.00	\$125,000	\$50,000,000	\$44,400,000	\$33,000,000
Transportation / Mobility	Parks & Open Space Austin	<b>PARKS &amp; OPEN SPACE TOTAL:</b>					<b>\$150,000,000</b>	<b>\$110,000,000</b>
		9584.048	Arterial Congestion & Crash Risk Mitigation **	0.00	\$0	\$87,000,000	\$12,000,000	\$8,000,000
		9584.002	IH-35 Improvements	0.00	\$0	\$50,000,000	\$35,000,000	\$21,000,000
		9584.013	Local Area Traffic Management (LATM) Project	0.00	\$0	\$8,000,000	\$3,000,000	\$3,000,000
		9584.004	MoPAC Improvements	0.00	\$0	\$25,000,000	\$3,000,000	\$3,000,000
		9584.015	N. Lamar Blvd & Burnet Road Corridor Improvements **	0.00	\$0	\$80,100,000	\$27,000,000	\$16,000,000
		9584.014	Riverside Dr Corridor Improvements **	0.00	\$0	\$6,500,000	\$3,000,000	\$1,000,000
		10027.001	Colony Park - Street and Utility Infrastructure	0.00	\$0	\$1,500,000	\$1,000,000	\$1,000,000
		9703.005	E. 6th St - Congress Ave. to IH-35 (Downtown Austin Plan)	0.00	\$0	\$18,000,000	\$15,000,000	\$0



## Bond Election Advisory Task Force Recommendations

	Committee	Department	Project ID	Project/Program Title	FTEs *	O & M Impact *	City Needs Assessment Cost Estimate	Task Force \$575M Recommendation	Task Force \$400M Recommendation
Transportation / Mobility	Public Works Department	9589.004	Austin to Manor Trail Phase 2	0.00	\$0	\$5,200,000	\$1,000,000	\$1,000,000	
		9589.007	Bicycle Urban Trail & Grant Match Projects **	0.00	\$0	\$18,705,000	\$9,000,000	\$5,000,000	
		9589.001	City Wide Bikeways **	0.00	\$0	\$71,450,000	\$1,500,000	\$1,500,000	
		9588.001	City Wide Sidewalks, Ramps, Curbs and Gutters **	0.00	\$0	\$117,305,000	\$30,000,000	\$25,000,000	
		2.001	Design of New Projects **	0.00	\$0	\$3,500,000	\$10,000,000	\$2,000,000	
		9684.003	Emmett Shelton Bridge on Red Bud Trail (Red Bud Island)	0.00	\$0	\$18,630,000	\$5,000,000	\$5,000,000	
		9684.002	Minor Bridges, Culverts and Structures **	0.00	\$0	\$18,874,000	\$2,100,000	\$2,100,000	
		9589.003	MoPAC Bicycle Bridge at Barton Creek Phase 1 and 2	0.00	\$0	\$4,000,000	\$4,000,000	\$4,000,000	
		9588.006	Neighborhood Partnering Program	0.00	\$0	\$1,200,000	\$600,000	\$600,000	
		9587.015	Street Reconstruction Program **	0.00	\$0	\$91,700,000	\$46,500,000	\$40,000,000	
Community-Based Projects	TRANSPORTATION / MOBILITY TOTAL:						\$208,700,000	\$139,200,000	
		51st Street Vision Plan Improvements			\$3,500,000	\$3,500,000	\$1,000,000		
		Austin Studios Expansion			\$9,548,046	\$7,500,000	\$3,000,000		
		Mexico-Arte Museum			\$10,000,000	\$3,000,000	\$1,000,000		
		Violet Crown Trail			\$3,000,000	\$3,000,000	\$1,000,000		
COMMUNITY-BASED PROJECTS TOTAL:						\$17,000,000	\$6,000,000		
BOND RECOMMENDATION TOTAL:							\$575,000,000	\$400,000,000	

\* Estimated annual operations & maintenance costs and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate. These figures may be adjusted according to the final bond funding level.

\*\* Projects identified in the City Needs Assessment were consolidated through the Task Force committee process. Further description of how projects were consolidated can be found in the Committee Recommendations Summary Report.



## APPENDIX A:

### **Draft Imagine Austin Comprehensive Plan Policies applicable to the Task Force recommendations**

The Task Force has identified the following policies from the Draft Imagine Austin Comprehensive Plan as being applicable to the Task Force bond package recommendations, and believe the recommendations are consistent with these policies (policies taken from Imagine Austin Planning Commission Draft dated April 20, 2012).

LUT P1. Align land use and transportation planning and decision-making to achieve a compact and connected city in line with the growth concept map.

LUT P3. Promote development in compact centers, communities, or along corridors that are connected by roads and transit, are designed to encourage walking and bicycling, and reduce health care, housing and transportation costs.

LUT P9. Develop and maintain consistent fiscal policies to direct public investments associated with growth and development to implement imagine Austin.

LUT P11. Promote complete street design that includes features such as traffic calming elements, street trees, wide sidewalks, and pedestrian, bicycle, and transit access throughout Austin, considering the safety needs of people of all ages and abilities.

LUT P14. Promote safer routes to schools for students of all ages.

LUT P15. Incorporate provisions for bicycles and pedestrians into all roads such as freeways, toll roads, arterial roadways, and to and from transit stations and stops, and major activity centers.

LUT P16. Educate the public on the long- range need for commitment to a community fully served by a range of transportation options and the benefits of each one.

LUT P32. Assure that new development is walkable and bikable and preserves the positive characteristics of existing pedestrian-friendly environments.

LUT P33. Apply high standards of urban design to ensure that “complete streets” are safe and accessible for all users. Encourage people to use alternative forms of transportation that are sensitive to the demands of the central Texas climate.

LUT P36. Transform all major streets into vibrant, multi-functional, pedestrian-friendly corridors

LUT P38. Preserve and interpret historic resources (those objects, buildings, structures, sites, places, or districts with historic, cultural, or aesthetic significance) in Austin for residents and visitors.

LUT P41. Protect historic buildings, structures, sites, places, and districts in neighborhoods throughout the city.

LUT P42. Retain the character of National Register and local Historic Districts and ensure that development and redevelopment is compatible with historic resources and character.



LUT P44. Preserve and restore historic parks and recreational areas.

HN P2. Expand the availability of affordable housing throughout Austin by preserving existing affordable housing, including housing for very low-income persons.

HN P3. Increase the availability of affordable housing, including housing for very low-income persons, through new and innovative funding mechanisms, such as public/private partnerships.

HN P12. Identify and assess the infrastructure needs of older neighborhoods and provide for improvements needed to maintain their sustainability.

HN P13. Strengthen Austin's neighborhoods by connecting to other neighborhoods, quality schools, parks, environmental features, and other community-serving uses that are accessible by transit, walking, and bicycling.

E P6. Support up-to-date infrastructure, flexible policies and programs, and adaptive reuse of buildings so that local, small, and creative businesses thrive and innovate.

E P8. Invest in, construct, and expand major multicultural facilities in Austin's Downtown.

CE P1. Permanently preserve areas of the greatest environmental and agricultural value.

CE P2. Conserve Austin's natural resources systems by limiting development in sensitive environmental areas that including the Edwards Aquifer and its contributing and recharge zones and endangered species habitat.

CE P3. Expand the city's green infrastructure network to include such elements as preserves and parks, trails, stream corridors, green streets, greenways, and agricultural lands.

CE P5. Expand regional programs and planning for the purchase of conservation easements and open space for aquifer protection, stream and water quality protection, and wildlife habitat conservation, as well as sustainable agriculture.

CFS P29. Increase the use of joint or shared facilities between public safety and other city service providers, when possible, to provide residents with efficient services, reduce costs, and maintain public safety infrastructure.

CFS P34. Improve access to neighborhood libraries to promote the establishment of complete communities throughout Austin.

CFS P35. Distribute public buildings where neighborhood services are located and other accessible locations throughout the city.

CFS P36. Improve multi-modal public transportation access to the city's public buildings and facilities, including the Austin- Bergstrom international Airport.

CFS P37. Integrate public buildings and facilities into active, walkable, mixed use neighborhoods and complete, healthy communities.

CFS P40. Serve Austin's diverse, growing population and provide family-friendly amenities throughout the





city by developing new parks and maintaining and upgrading existing parks.

CFS P41. Ensure and increase equitable access to and opportunities for arts, recreation, and leisure activities for all ages throughout the City.

CFS P42. Increase connectivity between neighborhoods and from neighborhoods to parks and greenways through the use of sidewalks, bicycle lanes, multi-use paths, and trails.

CFS P45. Expand the amount of permanently protected natural and environmentally sensitive areas for use as open space and passive recreational areas.

S P1. Provide access to primary, preventive health, trauma, specialty care, and urgent care.

S P3. Encourage more active lifestyles through new and redevelopment that supports walking and bicycling. Locate retail, services, and public facilities such as parks, health services, and libraries in or near neighborhoods to reduce traffic congestion and contribute to an improved sense of community.

S P4. Reduce homelessness through long-term supportive housing, mental health services, counseling, and alcohol and drug treatment.

S P25. Increase sidewalks and bicycle lanes in neighborhoods to create safer routes to schools, parks, and transit stops.

S P29. Create public spaces that attract and engage children and serve as gathering places for children and families.

## **APPENDIX B:**

### **Committee Recommendations Summary Report**



# Committee Recommendations Summary

April 25, 2012

**Bond Election Advisory Task Force  
Committee Recommendations Summary  
Table of Contents**

The Bond Election Advisory Task Force was divided into four committees to consider the various needs assessment projects and programs in more detail. The four committees include:

1. Affordable Housing
2. City Facilities
3. Parks and Open Space
4. Transportation / Mobility

This report includes the recommendations each committee developed with regard to the needs assessment projects and programs, as well as community initiated proposals, and a consolidated summary listing of the recommend projects and programs. The report is organized as indicated in the following table of contents.

Affordable Housing Committee.....	1
City Facilities Committee.....	13
Parks and Open Space Committee.....	23
Transportation / Mobility Committee.....	30
Summary of Committee Recommendations and Community Based Project.....	44

The tables of the recommended projects and programs include the sponsoring department, project or program title, notes about each project or program, required FTEs (full-time equivalents), the estimated impact to the operating budget, original needs assessment cost estimate, and amount recommended by the committee.

**Bond Election Advisory Task Force**

**Affordable Housing Committee Report**

**I. COMMITTEE SUMMARY**

**The Affordable Housing Committee voted 6-0 to recommend \$110 million in bond funding for housing affordability, based on a total bond package of at least \$400 million. The Committee also voted 6-0 to recommend \$1 million in funding for the Colony Park Street and Utility Infrastructure Project.**

The Committee was comprised of the following members:

Chair, Heather K. Way  
Vice Chair, Don Baylor, Jr.  
Linda Guerrero  
Celia Israel  
Jennifer McPhail  
Terry Mitchell  
Tom Spencer

The Committee was presented with two items for consideration: (1) bond funding for housing affordability, and (2) bond funding for the Colony Park Street and Utility Infrastructure Project. The Committee met four times to consider these items: February 28, March 19, March 26, and April 2. During these meetings, the Committee heard from many different stakeholders regarding the success of the 2006 bond program and the pressing community needs for additional affordable housing bonds. Many nonprofits, coalition groups, and social service providers working in the field of affordable housing called upon the Committee to recommend at least \$110 million in bond funding (some advocated for additional funds). We also received a letter from the City of Austin Community Development Commission, which voted to recommend \$130 million in bond funding for affordable housing. See Attachment A for a complete list of everyone who testified during citizen communications.

The committee received four different briefings:

- Summary of Staff Recommendations: Rebecca Giello with the Neighborhood Housing and Community Development Department presented a summary of the Department's recommended bond projects.
- Overview of 2006 Affordable Housing Bonds: This presentation was made by Rebecca Giello of Neighborhood Housing and Community Development, David Potter of Neighborhood Housing and Community Development, and Frances Ferguson of HousingWorks Austin. As of March 2012, \$52.5 million of the \$55 million funding from the 2006 affordable housing bonds has been obligated, leaving only \$2.5 million to address future needs. These remaining funds will be obligated this summer. The presentation spoke to the wide-ranging success of the 2006 bonds, including the following highlights. These benefits are expected to carry over to the 2012 bond package for affordable housing:
  - **Popular Support**: 2006 affordable housing bonds were approved with 62% of the vote.
  - **Outcomes**: Bonds have supported nearly 2,400 deeply affordable homes. These developments are providing stable and affordable housing for a diversity of Austinites, including low-income seniors, working families, people with disabilities, and veterans experiencing homelessness.
  - **Leveraging**: \$185 million in funding has been leveraged so far, representing a near 4:1 leverage. In other words, every \$1 of bond funding has leveraged almost \$4 in outside funding.
  - **Average per home investment**: \$21,881
  - **Geographic distribution**: 50% of investments were made west of IH-35
  - **Economic impact**: 2006 Bonds resulted in the creation/retention of more than 2,500 local jobs and total construction impact of \$384 million. The ongoing annual economic impact (through operation, services, and cost savings for affordable housing residents) is estimated to be more than \$31.5 million per year.
- Overview of Affordable Housing Components of Imagine Austin Comprehensive Plan: The presentation was made by Matt Dugan, Planning and Development Review, and Francie Ferguson, member of the Imagine Austin Citizens Advisory Task Force

and Board Chair of HousingWorks Austin. Mr. Dugan spoke to how affordability is a key component of the City's vision statement in the Imagine Austin Plan; affordability is also a core principle for action. In an Imagine Austin city survey conducted of 2,491 respondents, "affordable housing throughout Austin" received the same priority placement as "parks, trails, waterways and natural areas."

- Presentation and Discussion on Current and Future Affordable Housing Needs in Austin: The presentation was made by representatives of numerous local housing agencies, including: Frances Ferguson of Housing Works Austin, Spencer Duran of the Austin Community Housing Development Organization, Ed McHorse of the Ending Community Homelessness Coalition, Charles Cloutman of the Austin Housing Repair Coalition, and Kelly Weiss of Austin Habitat for Humanity. Some highlights of testimony and materials provided to the Committee:
  - **Declining federal support:** The City's affordable housing bond program provides critical financial support in a time of declining federal funding for affordable housing and community development. Between 2006 and 2012, federal housing funds declined by more than 34%, seriously jeopardizing the City's ability to address the community's pressing needs.
  - **Broad public support:** A random sampling poll of Austin registered likely voters conducted by Opinion Analysts shows broad and deep public support for affordable housing. By almost a 2-1 margin, Austin voters support a \$400 million bond package that includes \$110 million for affordable housing, at an average cost to homeowners of \$50 per year. See Attachment B for more detailed survey results.
  - **Compelling Needs:** Community stakeholders provided testimony about the pressing needs for \$110 million in bond funding. Overall, there are at least \$2 billion in affordable housing funding needs in Austin. In order to adequately address the needs of low-income households across the continuum of housing (from homeless to homeownership), local stakeholders presented testimony on how there needs to be a renewed and enhanced commitment to affordable housing:

**Permanent Supportive Housing.** Permanent Supportive Housing (PSH) saves lives and reduces public expenditures on jails, EMS, and emergency room visits. PSH units are targeted to frequent users of social services, including chronically homeless individuals, formerly institutionalized individuals, and youth aging out of state systems such as foster care. The City Council has endorsed Permanent Supportive Housing as a major policy priority to help end homelessness in Austin. There is currently a need for 1,889 PSH units in Austin, and \$33.75 million in bond funding for these units. Stakeholders spoke to how its costs about \$40,000 a year for a homeless person to be on the street — between shelters, local



emergency rooms, EMS, community court, and jail. Investing in PSH results in dramatic cost savings: Housing a chronically homeless person in a PSH unit results in an average cost savings of \$13,000 to \$25,000 a year per housing unit. Nonprofit providers who depend on these funds for expanding PSH housing opportunities include Front Steps, Caritas, Life Works, Green Doors, Foundation Communities, and Saint Louise Home.

**Affordable Rental Housing.** A 2009 comprehensive market study for Austin showed a gap of 39,000 units affordable to very low-income households (earning less than approximately \$20,000 per year) in Austin. In order to narrow that gap by 2020, the City of Austin has to develop 12,000 affordable rental units (approximately 1,000 per year) by 2020. Failure to provide adequate affordable rental housing increases the risk of homelessness and reduces the ability of families to succeed.

**Homeownership.** Habitat for Humanity spoke to how investing in homeownership is important to retain workforce housing in the city. There is a shortage of more than 13,000 affordable homeownership units in Austin for these lower-income workers. If Austin fails to invest in homeownership, lower-income working households will continue to buy homes outside of Austin and commute longer distances to access employment. Stable housing for working families also ensures stability in Austin's neighborhoods and local schools.

**Home Repair.** There are currently 13,286 low-income homeowners – mostly seniors – in need of home repair in Austin. The vast majority of the repair needs affect the health and safety of the residents. With Austin's growing elderly population, the demand for home repair services is going to increase – and as property taxes and energy rates also increase, so does the inability for elderly residents to cover basic home repairs. For low-income seniors who need home health care, investment in home repairs can enable them to stay in their homes and can save the cost of publicly-funded nursing care estimated at \$30,000 per year. Home repair is also one of the City's most cost effective homeownership preservation strategies.

## II. COMMITTEE RECOMMENDATIONS

Department	Project/Program Title	Notes	FTEs	O&M Impact	Needs Assessment Cost Estimate	Committee Funding Recommendation
Neighborhood Housing and Community Development	Housing Affordability	Program to create, preserve, maintain housing affordability for low and moderate income individuals and families.	0.00	\$0	\$75,000,000	\$110,000,000
	Colony Park - Street and Utility Infrastructure	Construction of new roadway from Loyola entrance into the property through to Colony Park Loop. Construction to include all major utilities and telecommunication infrastructure to support the development of the site.	0.00	\$0	\$1,500,000	\$1,000,000
<b>Total</b>			<b>0.00</b>	<b>\$0</b>	<b>\$76,500,000</b>	<b>\$111,000,000</b>

The Committee voted 6-0 to recommend \$110 million in bond funding for housing affordability, based on a total bond package of at least \$400 million. The Committee also voted 6-0 to recommend \$1 million in funding for the Colony Park Street and Utility Infrastructure Project. These recommendations total \$111 million.

The housing affordability bond funding would be for the construction, renovation, and repair of affordable housing facilities for low-income persons and families, with specific projects to be selected by a city process similar to that used for the 2006 bonds, utilizing program guidelines developed with citizen and stakeholder input.

## III. COMMUNITY-BASED PROJECTS

None.

## IV. OTHER PROJECTS/PROGRAMS REVIEWED BY COMMITTEE

None.

## V. POLICY/OTHER RECOMMENDATIONS

The Committee made the following three policy recommendations for consideration by the full Task Force:

1. We recommend the City Council adopt a policy to maximize investment of affordable housing bonds in effective transit corridors, including in Transit-Oriented Developments. The committee approved the motion 6-0.
2. We recommend the City use public lands to help leverage affordable housing investments (example: affordable housing within the Crestview T.O.D. on land owned by Capital Metro). The committee approved the motion 6-0.
3. We recommend the City Council explore funding for existing affordable housing programs to help cover the gap in affordable housing funding in the period before any newly approved affordable housing bonds would be issued. The committee approved the motion 6-0.

## VI. Links to Presentations

February 28, 2012 – Presentation on Neighborhood Housing and Community Development Department (NHCD) Needs Assessment Projects and Programs made by Rebecca Giello with NHCD. <http://www.austintexas.gov/edims/document.cfm?id=164974>

March 19, 2012 – Presentation on Overview of 2006 Affordable Housing Bonds made by Rebecca Giello of Neighborhood Housing and Community Development, David Potter of Neighborhood Housing and Community Development, and Frances Ferguson of HousingWorks Austin. <http://www.austintexas.gov/edims/document.cfm?id=165756> and <http://www.austintexas.gov/edims/document.cfm?id=165756>

March 19, 2012 – Presentation on Overview of Affordable Housing Components of Imagine Austin made by Matt Dugan, Planning and Development Review, and Francie Ferguson, member of the Imagine Austin Citizens Advisory Task Force and Board Chair of HousingWorks Austin. <http://www.austintexas.gov/edims/document.cfm?id=165757>

March 26, 2012 – Presentation on Current and Future Affordable Housing Needs in Austin by Frances Ferguson of Housing Works Austin, Spencer Duran of the Austin Community Housing Development Organization, Ed McHorse of the Ending Community Homelessness Coalition, Charles Cloutman of the Austin Housing Repair Coalition, and Kelly Weiss of Austin Habitat for Humanity. <http://www.austintexas.gov/edims/document.cfm?id=165917>

Attachment A

**Bond Election Advisory Task Force  
Affordable Housing Committee**

**Citizen Communications**

The following persons presented to the Affordable Housing Subcommittee during Citizens Communications.

- **John Elford, Sr. Pastor at University United Methodist Church and member of Austin Interfaith** – Described his support for the homeless and permanent supportive housing.
- **Stuart Hersh** – Described the breakdown of the various Median Family Incomes (MFIs) served by the 2006 housing bonds and provided estimates of disinvestment in housing affordability.
- **Marshall Jones** – Advocated for \$110 million in bond funding for housing affordability and permanent supportive housing that also serves those that normally would not qualify for such services due to criminal backgrounds.
- **Jo Kathryn Quinn, Director of Housing Services for Caritas of Austin** – Spoke about the need to make permanent supportive housing a priority in order to reduce and eventually eliminate long-term homelessness.
- **Bill Brice, Program Director with the Downtown Austin Alliance** – Described the importance of the difference between the Housing First and Housing Ready programs, the lack of Housing First permanent supportive housing units in Austin, and recommended that affordable housing dollars expended in the future have a requirement for Housing First permanent supporting housing units to be part of the related developments.
- **Steve Luteran, Executive Director of Front Steps** – Asked for the committee's support of the Housing First permanent supportive housing model and described the benefits of such a model including cost savings for serving individuals through permanent supportive housing as opposed to uncoordinated efforts.
- **Spencer Duran** – Requested \$110 million in bond funding for Housing Affordability program and that 10% of transportation funds in the bond be used to support critical infrastructure associated with affordable housing developments.
- **Charles Cloutman, Home Repair Program of Meals on Wheels and More, and the Austin Housing Repair Coalition** – Described low-income home owners in need of home repair services and associated funding from Housing Affordability program. Requested \$110 million in bond funding for the Housing Affordability program. The average cost to repair a home is \$11,000 to \$12,000 and there is a long waiting list for assistance. Meals on Wheels repairs approximately 100 homes a year

but wants to be obtain funding to do 250. The 2006 bond funding for home repairs was all spent in 5 years.

- **David Claus, American YouthWorks** – Described value of the home repair program with regard to the American YouthWorks YouthBuild program that completes home repairs. Home repair funds also provide job training skills for youth in the program.
- **Kelly Weiss, Austin Habitat and PeopleFund** – Spoke about leveraging of bond dollars with other funding sources and how funds spent on homes comes back to City through other revenues. Austin is in a housing crisis now.
- **Marilyn Hartman, National Alliance on Mental Illness** – Advocated for permanent supportive housing options for individuals with mental illness. 25% of all people in jail have a mental illness. People with mental illnesses are also heavy users of EMS and hospitals. Providing housing for people with mental illnesses can save lives. Austin lost 138 people on the streets last year.
- **Stuart Hersh** – Commented on affordable housing. Requested that goals be set for affordable housing in Austin.
- **Mandy DeMayo, HousingWorks Austin** – requested \$110 million in bond funding for the housing affordability program. She spoke about the strength of the 2006 affordable housing bond fund and how it met all of the city's core values. There is a \$2 billion need for affordable housing fund and as part of this a 3,900 affordable rental unit for households making less than \$25,000 – and this number is growing.

**Attachment B**



**2012 Community Priorities for Affordable Housing Survey**

**Survey Shows Strong and Broad Support for Affordable Housing**

HousingWorks Austin and Opinion Analysts, a leading Austin research company, conducted surveys of City of Austin voters via telephone in February 2012.

**Survey Highlights:**

The survey shows broad and deep support for affordable housing. Austinites strongly supported City funding affordable housing for people with disabilities, seniors on fixed incomes, military veterans, and low-income families with children. The survey also showed widespread support for home rehabilitation and repair and rental housing for homeless individuals with support services. Voters supported \$110 million in housing bonds by almost a 2-1 margin.

*Austin Voters Strongly Favor Affordable Housing Support for Those Most in Need*

- People with disabilities: 89.2% high or medium priority
- Seniors on fixed incomes: 86% high or medium priority
- Military veterans 84.9% high or medium priority
- The working poor: 81.4 % high or medium priority

*Austin Voters Strongly Support Housing Programs:*

- Providing low-income families and seniors with badly-needed home repairs:
  - 83.2% Very Important or Somewhat Important

- Providing rental housing with support services for homeless individuals and families:
  - 80.6% Very Important or Somewhat Important
- Building more permanently affordable rental housing for low income families:
  - 77.6% Very Important or Somewhat Important

*Austin Voters Support \$110 million for Affordable Housing Bonds by almost a 2 -1 Margin*

- By almost a 2-1 margin, Austin voters supported a \$400 million bond package that includes \$110 million for affordable housing at an average cost to homeowners of \$50 per year.

**Attachment C**



**March 26, 2012**

**Preliminary Economic Impact Analysis:  
2006 Austin Housing Bonds**

HousingWorks Austin has Austin/Chi, conducted surveys of City of Austin voters via telephone in February 2012.

- Study of Economic Impacts of 2006 Housing Bonds conducted by Civic Economics
- Preliminary economic assessment shows over \$318 million in direct and induced impacts of construction.
- Study shows nearly 2500 construction jobs created by Bonds
- Study shows bonds leveraged over \$177 million
- Construction Impact Summary includes direct, indirect and induced effects of funding
- Full study release April 2012





# Community Development Commission

P.O. Box 1088, Austin, TX 78767

[www.cityofaustin.org/housing](http://www.cityofaustin.org/housing)

## Commissioners

John Limon  
*Chair*

Karen Paup  
*Vice Chair*

Cory Coles  
*Commissioner*

Karen Langley  
*Commissioner*

Reuben Montoya  
*Commissioner*

George Morales  
*Commissioner*

Elizabeth Mueller  
*Commissioner*

Elridge Nelson  
*Commissioner*

Angelica Noyola  
*Commissioner*

Gilberto Rivera  
*Commissioner*

Dorcas Seals  
*Commissioner*

Ken Shepardson  
*Commissioner*

Myron Smith  
*Commissioner*

Cassandra Taylor  
*Commissioner*

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Stephanie Tsien  
*Commissioner*

March 30, 2012

Frank Fernandez, Chair, Bond Advisory Task Force  
Heather Way, Chair Affordable Housing Committee  
P.O. Box 1088  
Austin, Texas 78767-1088

Dear Chairpersons:

On Tuesday, March 27, 2012, the Community Development Commission (CDC) met and voted on forwarding a recommendation to the Affordable Housing Committee of the Bond Advisory Task Force. The motion is as follows:

The CDC recognizes and gives credit to, and strongly supports as a bare minimum, the \$110 million level of bond funding recommended by housing advocates, but as a voice for the people of Austin who need the services and programs the money would provide, we strongly support an additional \$20 million for a total of \$130 million in bond funding for affordable housing.

This motion passed unanimously.

Thank you for your work on this important issue for the City. Please let me know if you have any questions or if I can provide any additional information

Sincerely,

John Limon,  
*Chair*

*The City of Austin is committed to compliance with the American with Disabilities Act. Reasonable modifications and equal access to communications will be provided upon request.*

## Bond Election Advisory Task Force

### City Facilities Committee Report

#### I. COMMITTEE SUMMARY

On October 6, 2011, the Austin City Council established the Bond Election Advisory Task Force to develop recommendations related to a potential future bond package that would advance the vision of Imagine Austin and work within the scope of a needs assessment and funding priorities recommended by City staff.

To allow a more thorough review of the projects and programs presented by City departments in the Needs Assessment, the Task Force established four committees. The City Facilities Committee was established to review projects and programs involving buildings and other facilities that support City operations and services. The members of the Committee included Frank Fernandez (Chair), Leslie Pool (Vice-Chair), Rodney Ahart, Craig Enoch, Jennifer Kim, and Heather Way. The following departments and offices made presentations to the committee:

- Austin Public Library
- Building Services
- Economic Growth and Redevelopment Services Office
- Public Works Department
- Parks and Recreation (Operations and Maintenance Facilities)
- Austin Police Department
- Austin Fire Department
- Austin-Travis County Emergency Management Services Department
- Communications and Technology Management Department
- Health and Human Services Department

These 10 departments originally presented 44 projects and programs with a total estimated cost of \$451,499,000; 28 of the 44 projects were classified as near-term.

The committee was presented with a variety of pressing needs, including dilapidated and unsafe facilities, structures too small to accommodate modern equipment, inadequate parking, structures that would not accommodate staff of both genders, renovations

to bring facilities up to safety code, and other problems, all of which the committee would have funded if given the financial resources to do so. The projects in the final list will, in the committee's estimation, address some of the most pressing structural needs for City facilities across Austin.

## II. COMMITTEE RECOMMENDATIONS

The following is a list of projects and programs that include a funding recommendation from the City Facilities Committee.

Department	Project/Program Title	Notes	FTEs	O&M Impact	Needs Assessment Cost Estimate	Committee Funding Recommendation
<b>Austin Fire Department</b>	Fire Maintenance & Breathing Air Shops	RMMA redevelopment requires the relocation of the Fire Dept. fleet maintenance and breathing air shops currently located at 2011 E. 51st Street.	0.00	\$0	\$14,852,000	\$14,852,000
	Fire Station - Loop 360 Area	A new 9,000 square foot fire station to serve annexations in the Loop 360 area.	28.00	\$3,018,000	\$10,355,000	\$10,355,000
	Fire Station - Onion Creek	A new 9,000 square foot fire station to serve the Onion Creek area.	16.00	\$1,595,000	\$9,363,000	\$9,363,000
	Fire Stations Driveway Replacements	This project includes replacement of failing driveways at 7 fire stations and the replacement of failing parking lot and driveways at the Fire Maintenance Shop, 2011 E. 51st St.	0.00	\$0	\$2,581,000	\$2,581,000
	Pleasant Valley Drill Tower - Repair & Renovation	This project includes safety repairs and renovation to the drill tower at 517 S. Pleasant Valley Rd.	0.00	\$0	\$819,000	\$819,000
	Shaw Ln Drill Field and Drill Towers - Repair & Renovation	This project includes the replacement of failing drill field asphalt with concrete, plus safety repairs and renovation to the drill tower at 4800 Shaw Ln.	0.00	\$0	\$1,185,000	\$1,185,000
	Women's Locker Room Additions Phase 5 - #5, 7, 22, 24, 26, 27	This phase of the project will construct women's locker room additions to 6 fire stations (#5, 7, 22, 24, 26, and 27).	0.00	\$0	\$876,000	\$876,000

## City Facilities Committee Report

Department	Project/Program Title	Notes	FTEs	O&M Impact	Needs Assessment Cost Estimate	Committee Funding Recommendation
<b>Austin Police Department</b>	Air Operations Unit	This project includes the design and construction of a hanger and aircraft maintenance/storage space and ancillary office space for the Air Operations Unit.	1.00	\$66,366	\$3,079,000	\$3,079,000
	Mounted Patrol Facility	This project would construct proper facilities for Mounted Patrol Unit officers and support staff as well as housing, exercising, and training the facilities for the horses.	0.00	\$19,338	\$3,665,000	\$3,665,000
	North West Substation	A new North West Substation will eliminate severe overcrowding at the North Substation and will proactively impact response time to critical calls for service in Adam Sector.	2.33	\$172,949	\$15,733,000	\$15,733,000
	Park Patrol Facility	The Park Patrol Unit current operates from a loaned trailer. The project entails the design and construction of a secured law-enforcement facility that will support Park Patrol Operations.	1.00	\$69,278	\$4,724,000	\$4,724,000
<b>Austin Public Library</b>	Austin History Center Interior & Exterior Improvements	Infrastructure upgrades at the Austin History Center to include wheelchair lifts replacement, lead abatement, waterproofing, renovation of worn finishes, lighting retrofit as well as renovation of exteriors to address structure and aesthetics.	0.00	\$0	\$1,168,000	\$1,168,000
	Cepeda Branch Library Renovation Project	The Cepeda Branch Library (651 N. Pleasant Valley Rd.) was constructed in 1998. This project will restore the facility by replacing worn and deteriorated finishes, furniture, fixtures, and faulty building systems.	0.00	\$0	\$684,000	\$684,000

## City Facilities Committee Report

Department	Project/Program Title	Notes	FTEs	O&M Impact	Needs Assessment Cost Estimate	Committee Funding Recommendation
<b>Austin Public Library</b>	Milwood Branch Library Renovation	The renovation of the Milwood Branch Library (12500 Amherst Dr.) will include replacement of worn floor, furniture, equipment, and other interior finishes, general interior and exterior renovations, and replacement of a failed waste water line.	0.00	\$0	\$1,066,000	\$1,066,000
	Pleasant Hill Branch Library Roof Replacement and HVAC Upgrade	The existing roof at the Pleasant Hill Branch (211 E. William Cannon) is original dating to 1985. It requires replacement with a modified bitumen roof. The building's HVAC system, also original, will be replaced to restore interior climate control.	0.00	\$0	\$1,234,000	\$1,234,000
	Renovation of Will Hampton Branch Library at Oak Hill	The renovation of the Will Hampton Branch Library at Oak Hill (5125 Convict Hill Rd.) will include replacement of the deteriorated roof, exterior/interior finishes, furniture, and equipment along with restoration of the site's water quality ponds.	0.00	\$0	\$1,340,000	\$1,340,000
	University Hills Branch Library Parking Lot Expansion	This project will provide for the acquisition of land, design, and construction of additional parking at the University Hills Branch Library (4721 Loyola Lane) in East Austin, originally constructed in 1985.	0.00	\$0	\$1,022,000	\$1,022,000
	Windsor Park Branch Library Renovation Project	The Windsor Park Branch Library (5833 Westminster Dr.) was constructed in 2000. This project will restore the facility by replacing worn and deteriorated finishes, furniture, fixtures, equipment and building systems.	0.00	\$0	\$439,000	\$439,000
	Yarborough Branch Library Renovation Project	The Yarborough Branch Library (2200 Hancock Dr.) occupies the former Americana Theater, which was constructed in 1965. This project will renew the shopworn and faded interiors, furniture, fixtures, and equipment for the benefit of the community.	0.00	\$0	\$592,000	\$592,000

## City Facilities Committee Report

Department	Project/Program Title	Notes	FTEs	O&M Impact	Needs Assessment Cost Estimate	Committee Funding Recommendation
<b>Austin Public Library</b>	Zaragoza Warehouse Fire Sprinkler Upgrade	This project will retrofit the 40 year old fire suppression sprinkler system at the wood-built Zaragoza Warehouse (651 N. Pleasant Valley Rd.), the Library Department's storage facility.	0.00	\$0	\$497,000	\$497,000
<b>EMS</b>	Ambulance Truck Bay Expansion	Expansion of ambulance truck bays and crew quarters at three EMS stations: Station 2 (6601 Manchaca Road), Station 8 (5211 Balcones Drive), and Station 11 (5401 McCarty Lane).	0.00	\$0	\$3,788,000	\$3,788,000
<b>General Facilities</b>	911 Dispatch Center Expansion at CTECC	This project is for the addition of approximately 86,000 sq ft to the CTECC facility located at 5010 Old Manor Road, construction of a 600 space parking garage, a new driveway entrance, and relocation of drainage and water quality facilities. (Phase 1)	0.00	\$2,794,668	\$14,600,000	\$9,200,000
	Rutherford Lane Renovations	Improvements to vacant areas within the City office building, located on Rutherford Lane, for future departments.	0.00	\$0	\$1,727,000	\$1,727,000
<b>Health and Human Services Department</b>	Betty Dunkerley Campus -- Infrastructure Improvements	Infrastructure improvements at the Betty Dunkerley Campus, 17201 Levander Loop.	0.00	\$0	\$1,923,000	\$1,923,000
	Parking Lot Expansion for Montopolis Neighborhood Center & Far South Clinic	Expanding parking at Montopolis Neighborhood Center & Far South Clinic, two centers that provide services for low & moderate-income families (e.g., supplemental nutrition and guidance for WIC clients, immunizations, STD & Tuberculosis screenings.)	0.00	\$0	\$906,000	\$906,000
	Women & Children's Shelter Repairs	Improvements to Women & Children's Shelter, a 13,328 square-foot facility providing continuous emergency shelter, basic needs, specialized counseling, childcare, & educational services for single women & women with dependent children.	0.00	\$0	\$1,841,000	\$1,841,000

## City Facilities Committee Report

Department	Project/Program Title	Notes	FTEs	O&M Impact	Needs Assessment Cost Estimate	Committee Funding Recommendation
<b>Parks and Recreation Department</b>	New Facilities - South District Maintenance Facility	Renovation of maintenance facility for South District including the maintenance shop, administration offices, staff locker room and break room, equipment storage buildings and staff parking to improve work conditions and operational efficiencies.	1.00	\$57,842	\$2,250,000	\$2,250,000
	Walnut Creek Metropolitan Park - District Maintenance Facility	Renovation of maintenance facility for Northwest District including the maintenance shop, administration offices, staff locker room and break room, equipment storage buildings and staff parking to improve work conditions and operational efficiencies.	1.00	\$61,342	\$1,650,000	\$1,650,000
	Zilker Metropolitan Park - Maintenance Barn Replacement	Relocation and redevelopment of existing maintenance facility currently located adjacent to Barton Creek. PARD has identified an alternative location for a new facility centrally located within the park in a more environmentally sustainable location.	0.00	\$0	\$2,750,000	\$2,750,000
<b>Public Works</b>	Harold Court Facility	This project is to design, construct and commission a new Public Works facility at Harold Court.	0.00	\$0	\$16,125,000	\$16,125,000
<b>Total</b>			<b>50.33</b>	<b>\$7,854,783</b>	<b>\$122,834,000</b>	<b>\$117,434,000</b>

One project deserves a special note. While the City Facilities Committee followed the directive from the City Council to “ensure recommended projects have adequate funding,” the costs of recommended expansion of the 911 Dispatch Center at CTECC offered by the Communications and Technology Management Department will be shared by all of the partners that currently use the facility (in addition to several City of Austin departments, the Travis County Sheriff’s Office and Emergency Management Department, the Texas Department of Transportation, and Capital Metro) and possibly two potential new partners (The University of Texas Police Department and the Austin Independent School District Police Department). Therefore, the committee recommends \$9.2 million of the total \$14.6 million cost of the parking garage be put in a potential bond package.

### III. COMMUNITY-BASED PROJECTS

The following are projects that were proposed by community stakeholders and that are being recommended for further consideration by the Bond Election Advisory Task Force:

Committee	Project/Program Title	Notes
City Facilities	Austin Studios Expansion	Proposed expansion of the Austin Studios facility to increase the amount of square footage available for film and television production and add 50,000 square feet of affordable office space for creative small businesses. Amount requested: \$9,548,046



#### IV. OTHER PROJECTS/PROGRAMS REVIEWED BY COMMITTEE

The following are other projects and programs that were assigned to and considered by the City Facilities Committee. The committee noted that a large amount of legitimate needs were reviewed and considered as part of its process, including those listed here.

Department	Project/Program Title	Needs Assessment Cost Estimate
<b>General Facilities</b>	Elevators Code Compliance	\$1,428,000
<b>EGRSO</b>	Small Business Development Program Facility	\$2,000,000
<b>Fire</b>	Drill Field Lights	\$500,000
<b>Fire</b>	Fire Station - Grand Ave Pkwy	\$9,401,000
<b>Fire</b>	Fire Station - Travis Country	\$10,193,000
<b>Fire</b>	Fire Station 1 Replacement With New Fire/Ems Headquarters	\$76,352,000
<b>Fire</b>	Women's Locker Room Additions Phase 6 - #2,9-12,16	\$1,161,000
<b>Health and Human Services</b>	Betty Dunkerley Campus -- Neighborhood Activity Center	\$8,450,000
<b>Parks and Recreation</b>	Central Maintenance Complex - Renovation and Urban Forestry Expansion	\$7,000,000
<b>Parks and Recreation</b>	Walter E. Long Metropolitan Park - Northeast District Maintenance Yard Improvements	\$1,650,000
<b>Police</b>	APD Main Headquarters Facility	\$78,056,000
<b>Police</b>	Central West Substation	\$21,400,000
<b>Police</b>	South West Substation	\$16,213,000
<b>Public Works</b>	Manor Road Facility	\$5,810,000
<b>TOTAL</b>		<b>\$239,614,000</b>

The committee decided not to fund construction of either a Police or Fire/EMS headquarters at this time, due to unresolved issues that still need to be addressed. We have included a policy recommendation regarding the proposed headquarters.

## V. POLICY/OTHER RECOMMENDATIONS

The City Facilities Committee has three policy recommendations to send to the City Council as part of the Task Force's report.

**Recommend that the City Council encourage the three public safety departments (Police, Fire, and Emergency Management Services) work aggressively to co-locate their headquarters.**

During the committee's deliberations, the Austin Police Department, Austin Fire Department, and the Austin-Travis County Emergency Management Services Department proposed construction of new headquarters estimated to cost \$154.4 Million combined. (Austin Fire Department proposed a joint Fire/EMS headquarters be built as a replacement for Fire Station 1 currently located downtown). Both proposals would place the new headquarters in or near downtown, and a key component in both proposals would involve identifying and purchasing suitable land.

During discussions on both proposals, police, fire, and EMS representatives indicated that they had been involved in discussions regarding possible co-location of headquarters on a public safety campus that would accommodate all public safety needs, a concept that the committee wholeheartedly endorses. Since these discussions are ongoing and planning and design for new headquarters would be greatly affected by a decision to either co-locate or build separate facilities on separate sites, the committee did not feel that either proposal should be funded until these key issues are resolved.

The committee recommends that the City Council encourage a thorough exploration of the possibilities of co-location, with a review of the positive and negative aspects of the concept, before funding is dedicated to the planning and building of these new facilities.

**Recommend that the board and staff of the Emma Barrientos Mexican American Cultural Center review ways of using the existing facilities before seeking additional funding to meet its expansion needs. Also recommend that when the time comes to seek funding for expansion, board and staff should explore additional funding sources as well as General Obligation Bonds.**

One of the community-initiated projects brought forth during the committee's work was a proposal for funding of Phase 2 of construction on the Emma Barrientos Mexican American Cultural Center, a project that was begun in 2007 after decades of effort from the Latino community. The proposed project would involve completion of the crescent, completion of the small theater, completion of the parking garage, and relocation of power lines. The overall cost of Phase 2 was estimated at \$43.4 Million.

The committee felt that there was great merit to the proposal, but during the course of discussions with representatives of the Center during Citizen Communications, committee members felt that there were issues that still need to be addressed before moving forward on further expansion. Those issues include a review of use of the existing facility space and research on use of other funding sources for some components of the expansion, particularly completion of the parking garage.

## Bond Election Advisory Task Force

### Parks and Open Space Committee Report

#### I. COMMITTEE SUMMARY

The Parks and Open Space Committee of the Bond Election Advisory Task Force was created in order to review parks, open space, and related community-sponsored projects in anticipation of a November 2012 bond election. The committee met 6 times during the months of February, March, and April 2012 to discuss the projects referred to it by the Task Force. The Committee was comprised of the following members:

- Chair, Linda Guerrero
- Vice Chair, Jeb Boyt
- Don Baylor
- Rodney Ahart
- Leslie Pool
- Griffin Davis
- Alfonso Hernandez

#### II. COMMITTEE RECOMMENDATIONS

The committee reviewed projects submitted by three different departments: Parks and Recreation Department, Planning, Development, and Review Department, Watershed Protection Department. The following is a list of projects and programs that include a funding recommendation from the Parks and Open Space Committee.

Department	Project/Program Title	Notes	FTEs	O&M Impact	Needs Assessment Cost Estimate	Committee Funding Recommendation
Parks and Recreation Department	Building Renovations	Provide physical improvements to existing facilities including but not limited to: roofs, HVAC, mechanical, electrical, plumbing, interiors and ADA access improvements. Program work will be performed on buildings and facilities city-wide.	0.00	\$0	\$2,300,000	\$2,300,000

## Parks and Open Space Committee Report

Department	Project/Program Title	Notes	FTEs	O&M Impact	Needs Assessment Cost Estimate	Committee Funding Recommendation
<b>Parks and Recreation Department</b>	Cemetery Renovations	First phase implementation of a long-range renovation and operations plan for Austin's 5 City-owned cemeteries: Oakwood, Oakwood Annex, Austin Memorial, Evergreen, and Plummer.	0.00	\$0	\$4,000,000	\$2,000,000
	Connectivity Improvements	Improvements to pedestrian, cycling and alternative modes of transportation to include park road and lot improvements, trail development/repair, sidewalk improvements and multi-modal opportunities.	0.00	\$0	\$2,000,000	\$2,000,000
	District Parks - Improvements and Renovations	Project includes general park improvements (accessibility, infrastructure, structures, picnic and play equipment, site furnishings, landscape, etc) and significant renovations to existing amenities/facilities within District Parks city-wide.	2.00	\$92,183	\$13,000,000	\$6,000,000
	Dougherty Arts Center - Co-developed Facility	Removal of the existing facility within Butler Park and co-development of a new Dougherty Arts Center within Butler Park or at an alternative location.	1.00	\$63,811	\$4,000,000	\$2,000,000
	Downtown Squares	Renovations to 3 existing downtown squares: Republic Square, Brush Square and Wooldridge Square, as identified in the Downtown Austin Plan to compliment other urban projects.	2.00	\$133,407	\$2,000,000	\$2,000,000
	Elisabet Ney Museum - Restoration of Building and Landscape	The restoration plan calls for next phase of renovation to the Ney studio with new HVAC system and lighting, building and interior improvement as well as additional site enhancement.	0.00	\$0	\$1,250,000	\$500,000
	Greenbelts and Preserves - Improvements and Renovations	Project includes general park improvements (accessibility, infrastructure, structures, picnic and play equipment, site furnishings, landscape, etc) and significant renovations to existing amenities/facilities within Greenbelts & Preserves city-wide.	0.00	\$0	\$5,000,000	\$4,250,000

## Parks and Open Space Committee Report

Department	Project/Program Title	Notes	FTEs	O&M Impact	Needs Assessment Cost Estimate	Committee Funding Recommendation
<b>Parks and Recreation Department</b>	Land Acquisitions	Acquisition of land for park and open space including property for Destination Parks, Greenways, Infill Parks and Preserves.	0.00	\$0	\$7,000,000	\$4,000,000
	Metropolitan Parks - Improvements and Renovations	Project includes general park improvements (accessibility, infrastructure, structures, picnic and play equipment, site furnishings, landscape, etc) and significant renovations to existing amenities/facilities within Metropolitan Parks city-wide.	7.00	\$438,080	\$33,300,000	\$22,600,000
	Montopolis Neighborhood Park - Community Building	Removal and replacement of the existing recreation center in Montopolis Park with a new community center jointly developed with the Health and Human Services Department, including associated park improvements.	1.00	\$98,520	\$9,000,000	\$15,500,000
	Neighborhood Parks - Improvements and Renovations	Project includes general park improvements (accessibility, infrastructure, structures, picnic and play equipment, site furnishings, landscape, etc) and significant renovations to existing amenities/facilities within Neighborhood Parks city-wide.	0.00	\$0	\$15,000,000	\$8,000,000
	New Facilities - Seaholm Intake Facility Redevelopment	Implementation of first phase improvement to the Seaholm Intake Facility consisting of 3 former utility buildings on the shore of Lady Bird Lake. Final project scope, design and development may be under public/private partnership.	1.00	\$67,175	\$800,000	\$800,000
	Pocket Parks - Improvements and Renovations	Project includes general park improvements (accessibility, infrastructure, structures, picnic and play equipment, site furnishings, landscape, etc) and significant renovations to existing amenities/facilities within Pocket Parks city-wide.	0.00	\$0	\$1,300,000	\$1,300,000
	Recreation Facilities	Renovations to aquatic facilities, athletic fields, playscapes, court and golf facilities throughout the department. Program work will be performed on recreation facilities city-wide.	0.00	\$0	\$15,000,000	\$15,000,000

## Parks and Open Space Committee Report

Department	Project/Program Title	Notes	FTEs	O&M Impact	Needs Assessment Cost Estimate	Committee Funding Recommendation
<b>Parks and Recreation Department</b>	Sir Swante Palm Neighborhood Park - Phase 1 Park Improvements	Improvements to this existing park consistent with urban park trends and recommendations set forth in recent studies. Improvements will be implemented in partnership with the Waller Creek Conservancy.	0.00	\$0	\$1,500,000	\$1,000,000
	Sustainability Improvements	Improvements to parkland consistent with the City's sustainability initiative to include: Community Gardens, Urban Agriculture, Recycling, Historic and Art Preservation, Water Quality & Conservation, Wildfire Containment, and Remote Access Systems.	1.00	\$61,689	\$1,400,000	\$700,000
	Waterloo Neighborhood Park - Phase I Park Improvements	Improvements to Waterloo Park consistent with urban park trends and recommendations set forth in recent studies. Improvements will be implemented in partnership with the Waller Creek Conservancy.	0.00	\$0	\$1,500,000	\$1,000,000
	Zilker Metropolitan Park - Barton Springs Bathhouse Renovation	Implementation of improvements recommended within the Barton Springs Pool Master Plan for the historic bathhouse as refined through design development. Scope of work includes additional historical and structural evaluation, and renovation measures.	0.00	\$0	\$2,250,000	\$2,250,000
	Zilker Nature Preserve - Clubhouse Renovation	Renovation and upgrade to this historic reservable facility in Zilker Park. Improvements will include accessibility, heating/cooling, kitchen, lighting, outdoor terrace spaces, parking and landscape improvements.	0.00	\$0	\$3,600,000	\$2,000,000

## Parks and Open Space Committee Report

Department	Project/Program Title	Notes	FTEs	O&M Impact	Needs Assessment Cost Estimate	Committee Funding Recommendation
<b>Planning and Development Review</b>	Neighborhood Plan Parks Improvements and Open Space Program	Design and construct parks improvements and/or open space acquisition as identified through the Neighborhood Planning process, subject to funding availability, feasibility, and Parks and Recreation Department CIP delivery processes.	0.00	\$0	\$22,000,000	\$11,000,000
	Waller Creek & Trail Impr (Waller Creek District/Waller Creek Conservancy)	Design and construction of creek and trail improvements between Lady Bird Lake and East 12th Street in the Waller Creek District. Includes design and construction for streambank stabilization, revegetation, trails, lighting and signage.	0.00	\$0	\$40,500,000	\$15,000,000
<b>Watershed Protection Department</b>	Open Space Acquisition	Acquire properties to protect water quality and quantity for maintenance of recreational quality, endangered species habitat, and light recreational activities. U.S. Fish and Wildlife Service permit requires habitat protection and maintenance.	2.00	\$125,000	\$50,000,000	\$57,000,000
<b>Total</b>			<b>17.00</b>	<b>\$1,079,865</b>	<b>\$237,700,000</b>	<b>\$178,200,000</b>



### III. COMMUNITY-BASED PROJECTS

The following are projects that were proposed by the community stakeholders and that are being recommended for further consideration by the Bond Election Advisory Task Force:

Project/Program Title	Notes/Comments
Austin Planetarium	\$3 million contribution towards construction of the Austin Planetarium; which is currently in the planning stages. The Austin Planetarium has submitted an application to the State of Texas to develop a planetarium as part of a mixed use development on a piece of property across the street from the Bob Bullock Museum.
Mexic-Arte Museum	Contribution towards a new, iconic, \$30m Mexic-Arte Museum (MAM) building at their current site of 419 Congress Avenue. MAM plans to finance the project with \$5m in 2006 GO bonds, \$6m in new market tax credits, \$10m in 2012 GO Bonds, \$6.5 from a capital campaign, and \$2.5m in grant money.

### IV. OTHER PROJECTS/PROGRAMS REVIEWED BY COMMITTEE

The following are other projects and programs that were assigned to and considered by the Parks and Open Space Committee. The Committee noted that a large amount of legitimate needs were reviewed and considered as part of its process, including those listed here.

Department	Project/Program Title	Needs Assessment Cost Estimate
Parks and Recreation Department	Zilker Metropolitan Park - Umlauf Master Plan Renovation	\$800,000
Planning and Development Review	Gus Garcia Neighborhood Park - Additional Improvements	\$1,500,000

**V. POLICY/OTHER RECOMMENDATIONS**

- To responsibly address the extensive, critical and near term needs of the City of Austin, we strongly recommend the total bond recommendation should be at least \$400 million.
- Sustainability measures and related expenses should be built into project designs going forward rather than being broken out as a separate item.
- PARD should work with the Rodeo Austin group and Travis County on master planning for Walter Long Park improvements.
- As feasible, the City should work to provide for public access to open space lands
- Annual City budgets should fully address ongoing maintenance in City parks and trails facilities.
- We encourage improved coordination between PARD and Public Works with respect to trails improvements for trails and greenbelts
- We encourage additional integration of planning initiatives (internal, neighborhood planning, other) for parks improvements in order to clearly present project priorities in a comprehensive and holistic way
- We support coordinated investment and clear leadership to address the needs of cultural/arts facilities in the community as indicated in Imagine Austin, including the development of a clear, comprehensive inventory of existing resources.
- Future bond advisory committees should look at the coordination and overlap of projects across functional areas and staff should work to make those areas of overlap transparent to bond advisory committees
- We encourage that funds for cemeteries be first used to protect cemetery trees and bond committees in the future be briefed on COA responsibilities for cemetery upkeep. The funding recommended as part of these bonds is intended to merely be a first installment in a program to restore and conserve our historic cemeteries.

## Bond Election Advisory Task Force

### Transportation / Mobility Committee Report

#### I. COMMITTEE SUMMARY

The Transportation/Mobility Committee of the Bond Election Advisory Task Force was created to review transportation programs and projects to address needs within our multi-modal transportation network in anticipation of a November 2012 bond election. Committee Members include: Jeb Boyt, Craig Enoch, Celia Israel, Jennifer McPhail (Vice Chair), Terry Mitchell (Chair) and Tom Spencer. The Committee met seven (7) times during the months of February, March, and April 2012 to discuss the fifty-three (53) Needs Assessment projects and programs, referred to it by the Task Force, totaling \$724,659,000, as well as related community-sponsored projects.

The Committee wishes to acknowledge the high level of needs that exists within our transportation system and the limited amount of resources available.

Not limited to, but among the principal factors that went into creating Committee recommendations on projects and programs for future bond funding or developing a bond package were:

- Congestion relief and added mobility capacity
- Local and regional impact on enhanced transportation system
- Safety for all modes of travel
- Linkages and connectivity within community and to transit
- Accommodate a variety of travel modes
- Geographic equity
- Projects that positively impact the most people
- Character and place-defining projects
- Opportunity for partnering and cost participation
- Supporting population as envisioned in the Imagine Austin and CAMPO 2035 plans

## II. COMMITTEE RECOMMENDATIONS

The Transportation/Mobility Committee is making recommendations on the Needs Assessment in two categories. 1) Funding of established transportation and mobility programs at a 3-year level and 2) Funding of individual named projects. Multiple Needs Assessment projects were able to be consolidated for ease of consideration. The following is a list of projects and programs that include a funding recommendation from the Transportation/Mobility Committee:

Department	Project/Program Title	Notes	FTEs	O&M Impact	Needs Assessment Cost Estimate	Committee Funding Recommendation
<b>Austin Transportation Department</b>	Airport Blvd Corridor Improvements	Improvements proposed, if funded, may include but are not limited to the following: Modify Koenig at Airport Blvd. to eliminate free right turns to improve pedestrian experience. Install pedestrian crossing signals at various locations. Install a full traffic signal at Zach Scott. Fill in sidewalk gaps throughout corridor.	0.00	\$0	\$4,700,000	\$3,000,000
	Arterial Congestion & Crash Risk Mitigation	Program funding recommendation - 3 year level: Design and implement intersections improvements throughout the City. Improvements proposed, if funded, may include but are not limited to the following: Signal timing and capital improvements to support dynamic signal system operation, new traffic signals, pedestrian beacons, railroad crossings, signal replacements, and planned roundabouts. (\$4M annual cost)	0.00	\$0	\$41,000,000	\$12,000,000
	FM 969 Corridor Improvements	Improvements proposed, if funded, may include but are not limited to the following: Address specific need regarding traffic capacity as far as increasing shoulder to create ability for a mixed use path / bike / pedestrian mix usage. Coordinate with State / County regarding road reconstruction work and striping.	0.00	\$0	\$7,000,000	\$4,000,000

## Transportation / Mobility Committee Report

Department	Project/Program Title	Notes	FTEs	O&M Impact	Needs Assessment Cost Estimate	Committee Funding Recommendation
Austin Transportation Department	IH-35 Improvements	This project is considered to be City participation money for partnering with other agencies to bring about incremental improvements that will allow a longer term vision or goal of adding express lanes and other improvements to IH-35. Project funding is divided into two sub-projects. Operations Issues \$5M: The project focuses on operational improvements that address traffic issues created from vehicles leaving IH-35 and entering into the City street network or affect traffic flow through the City corridors. Improvements proposed, if funded, may include but are not limited to the following: Signage, Wayfinding, and Off-ramp issues. Riverside Overpass \$35M: The project focuses on Interchange improvements that address and improve congestion issues along this part of the corridor. Improvements proposed, if funded, may include but are not limited to the following: Off-ramp improvements, lane realignment, striping, overpass improvements and any other improvements that will improve the congestion and traffic flow issues in this part of the IH-35 corridor.				
			0.00	\$0	\$50,000,000	\$40,000,000

## Transportation / Mobility Committee Report

Department	Project/Program Title	Notes	FTEs	O&M Impact	Needs Assessment Cost Estimate	Committee Funding Recommendation
<b>Austin Transportation Department</b>	Local Area Traffic Management (LATM) Project	Program funding recommendation - 3 year level: Design and implement traffic calming devices throughout Austin to address speeding and safety concerns. An annual plan will be developed based on neighborhood requests submitted, reviewed and approved through the City's Local Area Traffic Process. Project implementation will be coordinated and included as part of the annual street maintenance schedule. Funding will be used for improvements that are not included in the Street Reconstruction and Rehabilitation Plan and that do not exist prior to the street maintenance. Proposed improvements, if funded, may include but are not limited to the following: New striping, speed humps, and other types of traffic management measures. (\$1M annual cost)	0.00	\$0	\$8,000,000	\$3,000,000
	Loop 360 Improvements	Partnership with TxDOT to address issue along Loop 360. Improvements proposed, if funded, may include but are not limited to the following: Modify intersections, reduce congestion, improve safety, provide bicycle and pedestrian facilities.	0.00	\$0	\$15,000,000	\$15,000,000
	MoPAC Improvements	Partnership w/TxDOT to address issues along Loop 1 / MoPAC. Improvements proposed, if funded, may include but are not limited to the following: Design, implement express lanes, improved bicycle & pedestrian facilities and any other improvements to address traffic flow and safety.	0.00	\$0	\$25,000,000	\$3,000,000

## Transportation / Mobility Committee Report

Department	Project/Program Title	Notes	FTEs	O&M Impact	Needs Assessment Cost Estimate	Committee Funding Recommendation
<b>Austin Transportation Department</b>	N Lamar Blvd (& Burnet Road) Corridor Improvements	Phase 1: Address the multi-modal transportation issues as identified in various planning and corridor studies for N. Lamar Blvd. and Burnet Road. Improvements proposed, if funded, may include but are not limited to the following: Street reconstruction, sidewalk, streetscape, and accessibility improvements, installation of bicycle lanes, intersection improvements, turning lanes, and corridor-wide transit stop improvements plus pedestrian crossing signals at various locations. (Consolidated ATD/PDR/PW project)	0.00	\$0	\$24,800,000	\$34,200,000
	Riverside Dr Corridor Improvements	Improvements proposed, if funded, may include but are not limited to the following: Consolidate driveways and modify medians for improved access management. Construct widened sidewalks/shared-use paths, ramps, and street trees on intersecting streets for improved pedestrian mobility. Install bicycle lanes and shared use markings on intersecting streets between Lakeshore Blvd and Burton Dr-Tinnin Ford Rd. Construct turn lanes, ramps, and pavement markings at signalized intersections between IH-35 and Montopolis Dr. (Consolidated ATD/PDR project)	0.00	\$0	\$3,000,000	\$3,000,000
<b>Planning and Development Review</b>	E. 5th St / Onion St to Robert Martinez, Jr Blvd (Plaza Saltillo Area Plan)	Improvements proposed, if funded, may include but are not limited to the following: Continue street reconstruction and streetscape improvements on E. 5th Street to support pedestrian access to the MetroRail Station and connectivity to downtown as recommended in the Plaza Saltillo TOD Station Area Plan. Includes wide sidewalks, street trees, improved sidewalks, and drainage improvements (Plaza Saltillo Transit Oriented Development Station Area Plan).	0.00	\$0	\$7,750,000	\$7,750,000

## Transportation / Mobility Committee Report

Department	Project/Program Title	Notes	FTEs	O&M Impact	Needs Assessment Cost Estimate	Committee Funding Recommendation
<b>Planning and Development Review</b>	E. 6th St - Congress Ave. to IH-35 (Downtown Austin Plan)	Improvements proposed, if funded, may include but are not limited to the following: Street reconstruction and streetscape improvements along East 6th Street, between IH-35 and Congress Avenue. The streetscape improvements (from IH-35 to Brazos) are projected to include +/- 24' wide sidewalks at intersections and +/- 16' wide sidewalks with parallel parking spaces. The streetscape improvement will also include the additional improvements and furniture typical for Great Streets project - trash receptacle, bike racks, trees in tree wells, benches, etc.	0.00	\$0	\$18,000,000	\$18,000,000
<b>Public Works</b>	Austin to Manor Trail Phase 2	This project is to construct the second phase of the Austin to Manor Trail. The second phase is almost 3 miles of the total 6-mile trail. This phase is from Lindell Lane to Manor City limits. A portion of the trail is on CapMetro right-of-way.	0.00	\$0	\$5,200,000	\$1,000,000
	City Wide Bikeways	Program funding recommendation - 3 year level: New bicycle lane striping and signs projects identified utilizing the criteria developed in the Bicycle Master Plan. Project implementation will be coordinated and included as part of the annual street maintenance schedule. Funding will be used for improvements that do not exist prior to the street maintenance or that are not included in the Street Reconstruction and Rehabilitation Plan. Proposed improvements, if funded, may include but are not limited to the following: New striping, bike stencils, signage, and shared lane markings or any other type of facility which creates bicycle infrastructure/markings. (\$0.5M annual cost)	0.00	\$0	\$3,250,000	\$1,500,000



## Transportation / Mobility Committee Report

Department	Project/Program Title	Notes	FTEs	O&M Impact	Needs Assessment Cost Estimate	Committee Funding Recommendation
Public Works	City Wide Sidewalks, Ramps, Curbs and Gutters	Program funding recommendation - 3 year level: Sidewalk, curbs and gutter projects City wide. Project prioritization will be determined based on the criteria contained within the Sidewalk Master Plan. Funding will be used for improvements that are not included in the Street Reconstruction and Rehabilitation Plan. An annual service plan will be developed which will be coordinated among Departments that will include objectives and needs identified in but are not limited to the following plans: The ADA Transition Plan, Sidewalk Masterplan, Downtown Plan, PDR Master Plans and Neighborhood Plans. (\$10M annual cost)	0.00	\$0	\$45,000,000	\$30,000,000
	Design of New Projects (including Congress Ave. and Rainey Street)	This funding will be used to design transportation projects that will be constructed with funds from future bond elections or regional grant/partnering opportunities. The types of projects to be designed, if funded, may include the following: Road construction, corridor improvements, sidewalks, trails and other projects that would improve upon infrastructure in the current transportation system. The design of Congress Avenue Improvements and Rainey Street are considered in these projects. (Consolidated ATD/PDR/PW project)	0.00	\$0	\$0	\$10,000,000
	Minor Bridges and Culverts (and Structures)	Program funding recommendation - 3 year level: Design and implement minor bridge and retaining wall repairs throughout the City. Funding will be used for improvements that cannot be addressed through the annual maintenance plan. Proposed improvements, if funded, may include but are not limited to the following: bridge repair, retaining walls, and any type of repair necessary to improve on current infrastructure. (\$0.7M annual cost)	0.00	\$0	\$2,258,000	\$2,100,000

## Transportation / Mobility Committee Report

Department	Project/Program Title	Notes	FTEs	O&M Impact	Needs Assessment Cost Estimate	Committee Funding Recommendation
Public Works	MoPAC Bicycle Bridge at Barton Creek Phase 1 and 2	The MoPAC Bicycle & Pedestrian Bridge is a grade separated structure over Loop 360 between Tuscan Terrace and the Twin Falls Barton Creek Greenbelt Access. The project will remove a significant barrier to bicycle transportation in the region, and is a priority project in the Austin Strategic Mobility Plan and included in the CAMPO TIP. This project will provide bicycle and pedestrian accommodation for users of all abilities and contribute to the creation of a multi-modal connection from southwest Austin to downtown. The project also allows for restriping of travel lanes to add an additional lane of car travel.	0.00	\$0	\$4,000,000	\$4,000,000
	Neighborhood Partnering Program	Program funding recommendation - 3 year level: Implement Neighborhood Partnering opportunities identified through the neighborhood requests submitted, reviewed and approved through the City's Neighborhood Partnering Program process. Funds will be utilize as a City match to perform the work. (\$0.2M annual cost)	0.00	\$0	\$1,200,000	\$600,000
	Emmett Shelton Bridge on Red Bud Trail ( <i>Red Bud Island</i> )	This funding will be used to pay for design of the Emmitt Sheldon Bridge project in preparation for future construction funding opportunities.	0.00	\$0	\$18,630,000	\$5,000,000

## Transportation / Mobility Committee Report

Department	Project/Program Title	Notes	FTEs	O&M Impact	Needs Assessment Cost Estimate	Committee Funding Recommendation
Public Works	Street Reconstruction Program	Program funding recommendation - 3 year level: Street Reconstruction and Rehabilitation of Arterial, Residential, and Neighborhood Streets throughout the City. Streets projects designed with 2006 / 2010 Bonds will be considered a priority for construction. Improvements proposed, if funded, may include but are not limited to the following: Streets, sidewalks, curbs, gutters, ramps, bicycle lanes, traffic management devices, landscaping/trees and drainage improvements. Downtown Great Streets projects to be included are 3rd Street, Colorado Street from 7th to 10th, Cesar Chavez Esplanade, and 8th Street from Congress to IH35. (\$15.5M annual cost)	0.00	\$0	\$90,000,000	\$46,500,000
	Urban Trail & Grant Match Projects	Program funding recommendation - 3 year level: The purpose is to implement portions of the Bicycle Master Plan that improve the City's on street and trail network. These projects include small, quick construction projects of trails and a match for potential grant funding opportunities. Projects developed will be coordinated among Departments that will include objectives identified in but are not limited to the following plans: Bicycle Master Plan, Urban Trail Plan and Neighborhood Plans. (\$3M annual cost)	0.00	\$0	\$4,900,000	\$9,000,000
<b>Total</b>			<b>0.00</b>	<b>\$ -</b>	<b>\$378,688,000</b>	<b>\$252,650,000</b>

The following is a list of projects that were consolidated into one of the established transportation and mobility programs above. These projects will be ranked within the prioritization mechanisms and matrices established for each program and implemented as funding allows:

Department	Project/Program Title	Notes	Needs Assessment Cost Estimate
<b>Austin Transportation Department</b>	At-Grade Railroad Crossings	Consolidated into ATD Arterial Congestion & Crash Risk Mitigation program	\$5,000,000
	Burnet Rd Corridor Improvements	Consolidated into ATD N Lamar Blvd (& Burnet Road) Corridor Improvements	\$27,500,000
	COA-Travis County Partnership Projects	Consolidated into ATD Arterial Congestion & Crash Risk Mitigation program	\$13,500,000
	COA-TxDOT Partnership Projects	Consolidated into ATD Arterial Congestion & Crash Risk Mitigation Program	\$25,000,000
	Railroad Grade Separations	Consolidated into ATD Arterial Congestion & Crash Risk Mitigation program	\$25,000,000
<b>Planning and Development Review</b>	Bike/Ped Facilities along 4th/5th St. Rail Corridor	Consolidated into PW City Wide Bikeways program	\$1,800,000
	Congress Ave. streetscape Improve/Cesar Chavez to 11th (Downtown Austin Plan)	Consolidated into PW Design of New Projects (including Congress Ave. and Rainey Street)	\$16,500,000
	Downtown Austin Plan Bicycle Improvements	Consolidated into PW City Wide Bikeways program	\$8,600,000
	Downtown Austin Plan Sidewalk Gap Improvements (Rainey Street area)	Consolidated into PW City Wide Sidewalks, Ramps, Curbs and Gutters program	\$500,000
	E. Riverside Crosswalk /IH 35toHwy 71 (East Riverside Corridor Master Plan)	Consolidated into ATD Riverside Dr Corridor Improvements	\$3,500,000
	Extend Country Club Creek Trail from Burleson to Mabel Davis Park	Consolidated into PW Urban Trail & Grant Match Projects	\$800,000
	Great Streets Program	Consolidated into PW Street Reconstruction Program	\$72,000,000
	Lamar Blvd / Airport Intersection Reconfiguration	Consolidated into ATD N Lamar Blvd (& Burnet Road) Corridor Improvements	\$2,100,000
	N. Burnet Rd. Streetscape & Roadway Imprv / U.S. 183 to Mope	Consolidated into ATD N Lamar Blvd (& Burnet Road) Corridor Improvements	\$34,600,000
	N. Lamar Streetscape & Roadway Imprv / Research to Rundberg	Consolidated into ATD N Lamar Blvd (& Burnet Road) Corridor Improvements	\$13,700,000
	Neighborhood Plan Bike and Trail Facilities Program	Consolidated into PW City Wide Bikeways program and PW Urban Trail & Grant Match Projects	\$12,000,000
	Neighborhood Plan Sidewalks Program	Consolidated into PW City Wide Sidewalks, Ramps, Curbs and Gutters program	\$13,500,000

Department	Project/Program Title	Notes	Needs Assessment Cost Estimate
Public Works	Barton Springs Road Bridge over Barton Creek	Consolidated into PW Minor Bridges and Culverts <i>(and Structures)</i> program	\$4,800,000
	Bicycle Grant Match & IDIQ/General Bike Plan Implementation	Consolidated into PW City Wide Bikeways program	\$2,216,000
	Cesar Chavez at Red River Sidewalk Improvements and Retaining Wall	Consolidated into PW Minor Bridges and Culverts <i>(and Structures)</i> program	\$305,000
	Country Club Creek, Riverside to Oltorf	Consolidated into PW Urban Trail & Grant Match Projects	\$1,200,000
	Delwau Road Bridge over South Boggy Creek	Consolidated into PW Minor Bridges and Culverts <i>(and Structures)</i> program	\$1,700,000
	Riverside Drive Retaining Wall Improvements	Consolidated into PW Minor Bridges and Culverts <i>(and Structures)</i> program	\$1,000,000
	Slaughter Lane MSE Wall Repairs (Both Ends)	Consolidated into PW Minor Bridges and Culverts <i>(and Structures)</i> program	\$5,000,000
	William Cannon Drive Misc. Wall Repairs (East)	Consolidated into PW Minor Bridges and Culverts <i>(and Structures)</i> program	\$3,000,000
	William Cannon Drive Misc. Wall Repairs (West)	Consolidated into PW Minor Bridges and Culverts <i>(and Structures)</i> program	\$4,200,000

### III. COMMUNITY-BASED PROJECTS

The following are projects that were proposed by community stakeholders and that are being recommended for further consideration by the Bond Election Advisory Task Force:

Project/Program Title	Notes/comments
51st Street Vision Plan Improvements	The 51st Street Vision Plan established a coordinated vision for East 51st Street between IH 35 and Old Manor Road, where the street provides important frontage for both the Mueller and Windsor Park neighborhoods. Broad-based community consensus and support to accommodate multiple modes of travel was achieved. Improvements proposed, if funded, may include but are not limited to the following: Wide sidewalks, curbs, gutters, ramps, bicycle lanes, parallel parking, traffic management devices, landscaping/trees and drainage improvements. (\$3,500,000 City participation request from Community. Catellus Development will also cost participate.)

Project/Program Title	Notes/comments
Violet Crown Trail	The Violet Crown Trail is a proposed 34-mile regional trail system that will link central Austin through the Barton Creek Greenbelt to neighborhoods, retail centers, City parks and preserves, the Lady Bird Johnson Wildflower Center and beyond to the rural countryside and historic ranches in Hays County. The proposed multi-modal trail system that will enable users to travel through these city green spaces, neighborhoods and the surrounding countryside is a public-private partnership that includes the Austin Parks Foundation, Hill Country Conservancy, the cities of Austin and Sunset Valley, Texas Parks & Wildlife, TxDOT and USFWS. COA Public Works, with federal funding provided by Hill Country Conservancy, is currently managing the final design/engineering phase of a six-mile segment of the Violet Crown Trail in south Austin. (\$3,000,000 City participation request from Community for construction of the six-mile segment)

#### IV. OTHER PROJECTS/PROGRAMS REVIEWED BY COMMITTEE

The following are other projects and programs that were assigned to and considered by the Transportation/Mobility Committee. The committee noted that a large amount of legitimate needs were reviewed and considered as part of its process, including those listed here.

Department	Project/Program Title	Needs Assessment Cost Estimate
<b>Neighborhood Housing and Community Development</b>	12th Street Streetscape Improvements	\$14,600,000
<b>Planning and Development Review</b>	Alexander Blvd / Manor Rd to MLK (MLK TOD Station Area Plan)	\$4,900,000
	E. 7th St / IH 35 to Navasota (Plaza Saltillo Area Plan)	\$3,600,000
	Sabine Street "Promenade" (Waller Creek District /Waller Creek Conservancy)	\$10,700,000
	Two-Way Conversions (Downtown Austin Plan)	\$3,400,000
	Waller Creek Roadway Impr (Waller Creek District/ Waller Creek Conservancy)	\$8,800,000
<b>Public Works</b>	Widen Pleasant Valley Road - Longhorn Dam to Lakeshore	\$950,000

## V. POLICY/OTHER RECOMMENDATIONS

The Transportation/Mobility Committee has the following policy recommendations:

- Our growing community with growing needs is exacerbated by diminished funding participation from State and Federal agencies. Cities are being forced to carry this added burden. We encourage Council to position Austin as a leader in the transportation arena by being willing and ready to tackle both regional and local mobility issues. The Committee encourages the City to explore a variety of shared funding scenarios and leverage dollars whenever possible.
- Austin's transportation system and network of public rights-of-way has great influence on how its citizens interact with the built environment and conduct our daily activities. If we are to become the city as planned for in Imagine Austin, we encourage Council to take advantage of the transformative nature of transportation projects and invest in infrastructure that supports sense of place.
- We encourage the City to find other sources of funds to accommodate repair and maintenance so that the investment of bond dollars can be stretched to accommodate the construction of a project's planned vision throughout the implementation phases.
- There is intrinsic value in designing and phasing projects to ready them for funding when opportunity arises. We encourage the City to continue to prepare projects for construction to take advantage of such funding opportunities.
- We encourage the City to continue to develop and refine prioritization mechanisms and matrices for projects and programs to accommodate cross-departmental coordination.
- As populations of need have changed in Austin, we must accommodate more transportation facilities for those who do not drive. By providing people with choices for how they go about their daily trips, we can improve mobility and support affordability.
- For too long, we have put off making improvements to IH-35 due to the perceived cost and size of the possible projects. Transportation planners have developed a series of projects that can be implemented in phases to provide real improvements in our use of IH-35. What we recommend in this report is but the first installment of what will likely be a generation of projects to rebuild and improve IH-35. We will need to be ready to identify and commit to using a variety of funding sources in order to implement the needed improvements to IH-35.

- We encourage the City to continue pursuing the development of family friendly cycling facilities that will support people of all ages and abilities in using a bicycle for their daily trips.
- We are reluctantly recommending only three years of annual system capital improvements for established transportation and mobility programs. Staff has assured us that there is sufficient existing funding to allow for five years of annual improvements. Unfortunately, we found that the cost of additional years was beyond the budget for this bond package. We all need to recognize the ongoing need for these annual capital expenditures in order to meet the needs of our growing city.

The Committee wishes to thank staff from the Capital Planning Office, Austin Transportation Department, Public Works Department, Planning & Development Review Department and Neighborhood Housing & Community Development Department for their efforts during this process. The cross-departmental cooperation evident in the joint staff consolidated recommendation was a significant factor in our decision making process and in articulating our Committee recommendations on transportation projects and programs.



## Bond Election Advisory Task Force - Summary of Committee Recommendations

Committee	Department	Project/Program Title	FTEs	O&M Impact	Needs Assessment Cost Estimate	Committee Funding Recommendation
<b>Affordable Housing</b>	Neighborhood Housing and Community Development	Housing Affordability	0.00	\$0	\$75,000,000	\$110,000,000
		Colony Park - Street and Utility Infrastructure	0.00	\$0	\$1,500,000	\$1,000,000
	<b>Committee Total</b>		<b>0.00</b>	<b>\$0</b>	<b>\$76,500,000</b>	<b>\$111,000,000</b>
<b>City Facilities</b>	Austin Fire Department	Fire Maintenance & Breathing Air Shops	0.00	\$0	\$14,852,000	\$14,852,000
		Fire Station - Loop 360 Area	28.00	\$3,018,000	\$10,355,000	\$10,355,000
		Fire Station - Onion Creek	16.00	\$1,595,000	\$9,363,000	\$9,363,000
		Fire Stations Driveway Replacements	0.00	\$0	\$2,581,000	\$2,581,000
		Pleasant Valley Drill Tower - Repair & Renovation	0.00	\$0	\$819,000	\$819,000
		Shaw Ln Drill Field and Drill Towers - Repair & Renovation	0.00	\$0	\$1,185,000	\$1,185,000
		Women's Locker Room Additions Phase 5 - #5,7,22,24,26,27	0.00	\$0	\$876,000	\$876,000
	Austin Police Department	Air Operations Unit	1.00	\$66,366	\$3,079,000	\$3,079,000
		Mounted Patrol Facility	0.00	\$19,338	\$3,665,000	\$3,665,000
		North West Substation	2.33	\$172,949	\$15,733,000	\$15,733,000
		Park Patrol Facility	1.00	\$69,278	\$4,724,000	\$4,724,000
	Austin Public Library	Austin History Center Interior & Exterior Improvements	0.00	\$0	\$1,168,000	\$1,168,000
		Cepeda Branch Library Renovation Project	0.00	\$0	\$684,000	\$684,000
		Milwood Branch Library Renovation	0.00	\$0	\$1,066,000	\$1,066,000
		Pleasant Hill Branch Library Roof Replacement and HVAC Upgrade	0.00	\$0	\$1,234,000	\$1,234,000
		Renovation of Will Hampton Branch Library at Oak Hill	0.00	\$0	\$1,340,000	\$1,340,000
		University Hills Branch Library Parking Lot Expansion	0.00	\$0	\$1,022,000	\$1,022,000
		Windsor Park Branch Library Renovation Project	0.00	\$0	\$439,000	\$439,000
		Yarborough Branch Library Renovation Project	0.00	\$0	\$592,000	\$592,000
		Zaragoza Warehouse Fire Sprinkler Upgrade	0.00	\$0	\$497,000	\$497,000
	EMS	Ambulance Truck Bay Expansion	0.00	\$0	\$3,788,000	\$3,788,000
	General Facilities	911 Dispatch Center Expansion at CTECC (Phase 1)	0.00	\$2,794,668	\$14,600,000	\$9,200,000
		Rutherford Lane Renovations	0.00	\$0	\$1,727,000	\$1,727,000
	Health and Human Services Department	Betty Dunkerley Campus -- Infrastructure Improvements	0.00	\$0	\$1,923,000	\$1,923,000
		Parking Lot Expansion for Montopolis Neighborhood Center & Far South Clinic	0.00	\$0	\$906,000	\$906,000
		Women & Children's Shelter Repairs	0.00	\$0	\$1,841,000	\$1,841,000

## Bond Election Advisory Task Force - Summary of Committee Recommendations

Committee	Department	Project/Program Title	FTEs	O&M Impact	Needs Assessment Cost Estimate	Committee Funding Recommendation
<b>City Facilities (continued)</b>	Parks and Recreation Department	New Facilities - South District Maintenance Facility	1.00	\$57,842	\$2,250,000	\$2,250,000
		Walnut Creek Metropolitan Park - District Maintenance Facility	1.00	\$61,342	\$1,650,000	\$1,650,000
		Zilker Metropolitan Park - Maintenance Barn Replacement	0.00	\$0	\$2,750,000	\$2,750,000
	Public Works	Harold Court Facility	0.00	\$0	\$16,125,000	\$16,125,000
	<b>Committee Total</b>		<b>50.33</b>	<b>\$7,854,783</b>	<b>\$122,834,000</b>	<b>\$117,434,000</b>
<b>Parks and Open Space</b>	Parks and Recreation Department	Building Renovations	0.00	\$0	\$2,300,000	\$2,300,000
		Cemetery Renovations	0.00	\$0	\$4,000,000	\$2,000,000
		Connectivity Improvements	0.00	\$0	\$2,000,000	\$2,000,000
		District Parks - Improvements and Renovations	2.00	\$92,183	\$13,000,000	\$6,000,000
		Dougherty Arts Center - Co-developed Facility	1.00	\$63,811	\$4,000,000	\$2,000,000
		Downtown Squares	2.00	\$133,407	\$2,000,000	\$2,000,000
		Elisabet Ney Museum - Restoration of Building and Landscape	0.00	\$0	\$1,250,000	\$500,000
		Greenbelts and Preserves - Improvements and Renovations	0.00	\$0	\$5,000,000	\$4,250,000
		Land Acquisitions	0.00	\$0	\$7,000,000	\$4,000,000
		Metropolitan Parks - Improvements and Renovations	7.00	\$438,080	\$33,300,000	\$22,600,000
		Montopolis Neighborhood Park - Community Building	1.00	\$98,520	\$9,000,000	\$15,500,000
		Neighborhood Parks - Improvements and Renovations	0.00	\$0	\$15,000,000	\$8,000,000
		New Facilities - Seaholm Intake Facility Redevelopment	1.00	\$67,175	\$800,000	\$800,000
		Pocket Parks - Improvements and Renovations	0.00	\$0	\$1,300,000	\$1,300,000
		Recreation Facilities	0.00	\$0	\$15,000,000	\$15,000,000
		Sir Swante Palm Neighborhood Park - Phase 1 Park Improvements	0.00	\$0	\$1,500,000	\$1,000,000
		Sustainability Improvements	1.00	\$61,689	\$1,400,000	\$700,000
		Waterloo Neighborhood Park - Phase I Park Improvements	0.00	\$0	\$1,500,000	\$1,000,000
		Zilker Metropolitan Park - Barton Springs Bathhouse Renovation	0.00	\$0	\$2,250,000	\$2,250,000
		Zilker Nature Preserve - Clubhouse Renovation	0.00	\$0	\$3,600,000	\$2,000,000

## Bond Election Advisory Task Force - Summary of Committee Recommendations

Committee	Department	Project/Program Title	FTEs	O&M Impact	Needs Assessment Cost Estimate	Committee Funding Recommendation
<b>Parks and Open Space (continued)</b>	Planning and Development Review	Neighborhood Plan Parks Improvements and Open Space Program	0.00	\$0	\$22,000,000	\$11,000,000
		Waller Creek & Trail Impr (Waller Creek District/Waller Creek Conservancy)	0.00	\$0	\$40,500,000	\$15,000,000
	Watershed Protection Department	Open Space Acquisition	2.00	\$125,000	\$50,000,000	\$57,000,000
	<b>Committee Total</b>		<b>17.00</b>	<b>\$1,079,865</b>	<b>\$237,700,000</b>	<b>\$178,200,000</b>
<b>Transportation/Mobility</b>	Austin Transportation Department	Airport Blvd Corridor Improvements	0.00	\$0	\$4,700,000	\$3,000,000
		Arterial Congestion & Crash Risk Mitigation	0.00	\$0	\$41,000,000	\$12,000,000
		FM 969 Corridor Improvements	0.00	\$0	\$7,000,000	\$4,000,000
		IH-35 Improvements	0.00	\$0	\$50,000,000	\$40,000,000
		Local Area Traffic Management (LATM) Project	0.00	\$0	\$8,000,000	\$3,000,000
		Loop 360 Improvements	0.00	\$0	\$15,000,000	\$15,000,000
		MoPAC Improvements	0.00	\$0	\$25,000,000	\$3,000,000
		N Lamar Blvd (& Burnet Road) Corridor Improvements - Phase 1	0.00	\$0	\$24,800,000	\$34,200,000
		Riverside Dr Corridor Improvements	0.00	\$0	\$3,000,000	\$3,000,000
	Planning and Development Review	E. 5th St / Onion St to Robert Martinez, Jr Blvd (Plaza Saltillo Area Plan)	0.00	\$0	\$7,750,000	\$7,750,000
		E. 6th St - Congress Ave. to IH-35 (Downtown Austin Plan)	0.00	\$0	\$18,000,000	\$18,000,000
	Public Works	Austin to Manor Trail - Phase 2	0.00	\$0	\$5,200,000	\$1,000,000
		City Wide Bikeways	0.00	\$0	\$3,250,000	\$1,500,000
		City Wide Sidewalks, Ramps, Curbs and Gutters	0.00	\$0	\$45,000,000	\$30,000,000
		Design of New Projects (including Congress Ave. and Rainey Street)	0.00	\$0	\$0	\$10,000,000
		Minor Bridges, Culverts ( <i>and Structures</i> )	0.00	\$0	\$2,258,000	\$2,100,000
		MoPAC Bicycle Bridge at Barton Creek - Phase 1 and 2	0.00	\$0	\$4,000,000	\$4,000,000
		Neighborhood Partnering Program	0.00	\$0	\$1,200,000	\$600,000
		Redbud Island/Emmett Shelton Bridge (Red Bud Trail)	0.00	\$0	\$18,630,000	\$5,000,000
		Street Reconstruction Program	0.00	\$0	\$90,000,000	\$46,500,000
		Urban Trail & Grant Match Projects	0.00	\$0	\$4,900,000	\$9,000,000
	<b>Committee Total</b>		<b>0.00</b>	<b>\$0</b>	<b>\$378,688,000</b>	<b>\$252,650,000</b>
<b>Total</b>			<b>67.33</b>	<b>\$8,934,648</b>	<b>\$815,722,000</b>	<b>\$659,284,000</b>

## Community-Based Projects

Committee	Project/Program Title	Notes
<b>City Facilities</b>	Austin Studios Expansion	Proposed expansion of the Austin Studios facility to increase the amount of square footage available for film and television production and add 50,000 square feet of affordable office space for creative small businesses. Amount requested: \$9,548,046
<b>Parks and Open Space</b>	Austin Planetarium	\$3 million contribution towards construction of the Austin Planetarium; which is currently in the planning stages. The Austin Planetarium has submitted an application to the State of Texas to develop a planetarium as part of a mixed use development on a piece of property across the street from the Bob Bullock Museum.
	Mexic-Arte Museum	Contribution towards a new, iconic, \$30m Mexic-Arte Museum (MAM) building at their current site of 419 Congress Avenue. MAM plans to finance the project with \$5m in 2006 GO bonds, \$6m in new market tax credits, \$10m in 2012 GO Bonds, \$6.5 from a capital campaign, and \$2.5m in grant money.
<b>Transportation / Mobility</b>	51st Street Vision Plan Improvements	The 51st Street Vision Plan established a coordinated vision for East 51st Street between IH 35 and Old Manor Road, where the street provides important frontage for both the Mueller and Windsor Park neighborhoods. Broad-based community consensus and support to accommodate multiple modes of travel was achieved. Improvements proposed, if funded, may include but are not limited to the following: Wide sidewalks, curbs, gutters, ramps, bicycle lanes, parallel parking, traffic management devices, landscaping/trees and drainage improvements. (\$3,500,000 City participation request from Community. Catellus Development will also cost participate.)
	Violet Crown Trail	The Violet Crown Trail is a proposed 34-mile regional trail system that will link central Austin through the Barton Creek Greenbelt to neighborhoods, retail centers, City parks and preserves, the Lady Bird Johnson Wildflower Center and beyond to the rural countryside and historic ranches in Hays County. The proposed multi-modal trail system that will enable users to travel through these city green spaces, neighborhoods and the surrounding countryside is a public-private partnership that includes the Austin Parks Foundation, Hill Country Conservancy, the cities of Austin and Sunset Valley, Texas Parks & Wildlife, TxDOT and USFWS. COA Public Works, with federal funding provided by Hill Country Conservancy, is currently managing the final design/engineering phase of a six-mile segment of the Violet Crown Trail in south Austin. (\$3,000,000 City participation request from Community for construction of the six-mile segment)